

# CENTRAL KAROO DISTRICT MUNICIPALITY



## INTEGRATED DEVELOPMENT PLAN 2019-2020

### 2nd Review

*Working together in development and growth*



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# *Foreword by the Executive Mayor*

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## FOREWORD BY THE EXECUTIVE MAYOR

The 2nd review of the 4th Generation Integrated Development Plan for the Central Karoo District Municipality 2017 - 2022 highlights the continued challenging impact of the crippling drought in the Central Karoo on the responsiveness of Council to assist in mitigating the impact thereof. The CKDM is a fully grant dependent Council which limits its capacity and ability to redirect funding to matters that may better benefit from financial support. This dependency has the effect that money may only be spend on those projects and outcomes as per the grant agreement. The only funding the CKDM has some expenditure discretion over is the annual equitable share amount received as per the DORA (Division of Revenue Act) allocation from National Treasury. This amount is used to cover expenses linked to the organogram and the public office bearers. With a salary bill (excluding public office bearers) of a near 58%, the CKDM is outside the prescribed norm and this will have to be addressed as a matter of urgency.

The IDP contained in this document also calls for a strategic review of where the CKDM wishes to position itself over the next 10 to 15 years given that it has no basis for financial and organisational sustainability at present. The view is held that the CKDM should reposition itself as the strategic and shared services specialist in the Central Karoo. The IDP should better reflect the need for the delivery of shared services in relation to tourism, economic development, especially in agriculture and agri-processing, as well as legal services, town planning and fire services. I remain concerned that the IDP process is one of clouded thinking instead of creative and innovative de novo thinking and strategic alignment with sector

departments. To this end, I have to express my concern that sector departments are not responsive enough to what they will be spending within the Central Karoo thereby leaving this Council in a position of not properly reflecting growth and development. The same holds true of the involvement of SOE's in the Central Karoo as there is little to no consultation or collective thinking.

I also remain of the view that the IDP consultation process followed by the District Municipality should differ from that of the Municipalities of Beaufort West, Laingsburg and Prince Albert given that this Council does not render any basic services. Having said that, the constitutional imperative of rendering Environmental Health Services remains a challenge given that sufficient funding is not forthcoming. The IDP also needs to rethink how the fire and disaster management services are being rendered in response to the needs in the 3 constituent towns of the CKDM.

Since the design and review of the IDP is a legislative prescript, Council and officials should take extra care not to regard it as a merely a compliance issue, but rather ensure that it remains a living document to be adjusted as developmental and environmental circumstances change. It is also important for the CKDM to regularly do introspection on whether the IDP translates into a budget that is responsive to the constitutional obligations of the CKDM.

# *Executive Summary*

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In the foreword of the 2018/19 IDP document my Council undertook to visibly focus on ensuring that environmental health services in line with Constitutional prescripts are sufficiently provided; the safety along the N1 will be improved; that a regional tourism agenda will be developed and that interaction with the agricultural sector will improve. I do not believe that we have sufficiently address these undertakings and hence the 2019/20 IDP and budget implementation plan will be more closely monitored to ensure traction in this regard.

I also remain of the view that more attention needs to be given to an improved roads budget allocation from the Provincial Government of the Western Cape as roads form the backbone of the agricultural sector in the Central Karoo. A visibly improved roads network will also assist in improved mobility of the citizens of the Central Karoo some of whom really battle to get to towns to access civilian and commercial activities.

This 2nd review remains work in progress towards attaining more sustainable livelihoods for the citizens of the Central Karoo. My Council will be found wanting if we do not continue to strive for a more sustainable Council with improved budgetary allocations towards roads, environmental health, tourism and agricultural expansion.

**ANNALIE RABIE (DR)**

**EXECUTIVE MAYOR**



# *Acknowledgement from the Municipal Manager*

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## ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

Mr. S. JOOSTE  
MUNICIPAL MANAGER

# Executive Summary

## EXECUTIVE SUMMARY

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities, and
- To encourage involvement of communities and community organisations in matters of local government.

The Constitution supersedes all legislative frameworks and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

- a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition, the Act also stipulates the IDP process and the components of the IDP.
- b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the municipality's IDP must at least identify:
  - *The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;*
  - *Any investment initiatives in the municipality;*
  - *Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;*
  - *All known projects, plans and programmes to be implemented within the municipality by any organ of the state, and*
  - *The key performance indicators set by the municipality.*

# Executive Summary

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Regulation 2(3) **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- *Take into account the municipality's Integrated Development Plan.*
- *Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.*
- *Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.*
- *Consult with the relevant authorities.*

The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the municipality, is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as:

35(1) (a)" ...the principal strategic planning instrument which guides and informs all planning, development and all decisions about planning, management and development in the municipality";

(b) "binds the municipality in the executive authority..."

# *Executive Summary*

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## **1. STRATEGIC DIRECTION OF THE CENTRAL KAROO DISTRICT MUNICIPALITY**

### **VISION**

**WORKING TOGETHER IN DEVELOPMENT AND GROWTH**

### **MISSION**

**CENTRAL KAROO A PLACE WHERE WE ENVISAGE AND ENSURE ECONOMIC GROWTH AND SOCIAL DEVELOPMENT AND SUSTAINABILITY, WHILST MAINTAINING ITS RURAL CHARACTER, EMBRACING AND DEVELOPING THE DIVERSITY OF ITS PEOPLE.**

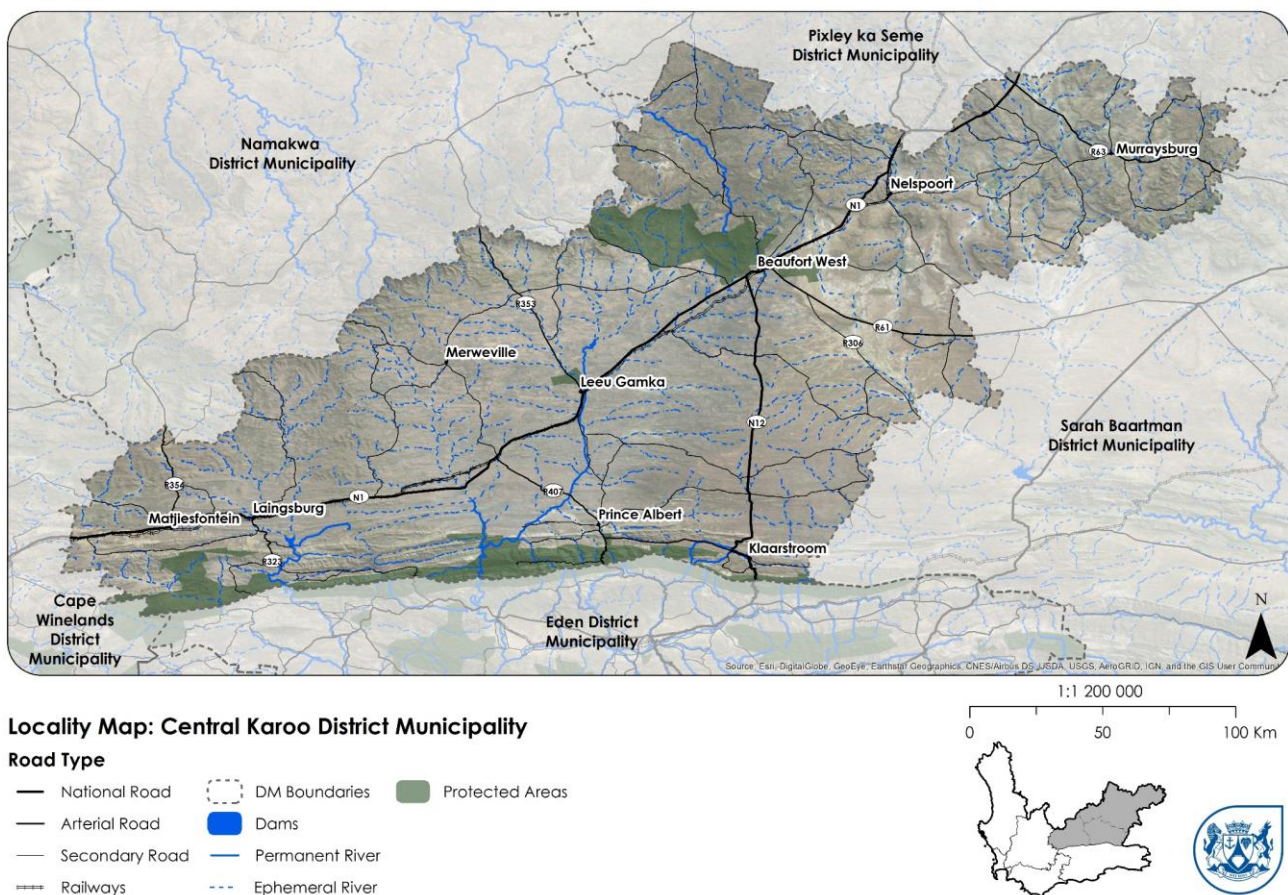
### **STRATEGIC OBJECTIVES**

- **FACILITATE GOOD GOVERNANCE PRINCIPLES AND EFFECTIVE STAKEHOLDER PARTICIPATION.**
- **BUILD A WELL CAPACITATED WORKFORCE, SKILLED YOUTH AND COMMUNITIES.**
- **IMPROVE AND MAINTAIN DISTRICT ROADS AND PROMOTE SAFE ROADS TRANSPORT.**
- **PREVENT AND MINIMISE THE IMPACT OF POSSIBLE DISASTERS AND IMPROVE PUBLIC SAFETY IN THE REGION.**
- **PROMOTE SAFE, HEALTHY AND SOCIALLY STABLE COMMUNITIES THROUGH THE PROVISION OF A SUSTAINABLE ENVIRONMENTAL HEALTH SERVICE.**
- **PROMOTE REGIONAL, ECONOMIC DEVELOPMENT, TOURISM AND GROWTH OPPORTUNITIES.**
- **DELIVER A SOUND AND EFFECTIVE ADMINISTRATIVE AND FINANCIAL SERVICE TO ACHIEVE SUSTAINABILITY AND VIABILITY IN THE REGION**

# Executive Summary

## 1.1 BRIEF OVERVIEW OF THE CENTRAL KAROO DISTRICT MUNICIPALITY

The Central Karoo District Municipality (CKDM) is one of five Category C District municipalities in the Western Cape Province. The N1 (National road) and main railway cuts through the District in a northeast - southwest direction, connecting it to Cape Town (450km south west of the District) and Johannesburg (1000km north east of the district).



MAP 1: Locality Map of Central Karoo District Municipality

# Executive Summary

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The CKDM covers a total area of 38 852km<sup>2</sup>, making it the largest district municipality in the province. It stretches approximately 400km from its furthest south east point to its furthest north west point, and includes the towns of Beaufort West, Laingsburg and Prince Albert (also the names of the 3 local municipalities within the district).

**The District Municipality are divided into three local municipalities i.e.**

## **Beaufort West Municipality**



Includes the towns of Beaufort West, Merweville, Nelspoort and Murraysburg. The largest town in the District, Beaufort West, serves as the administrative centre of the District. The municipal area has a total population of approximately 49 586 residents, most of whom are urbanised. Beaufort West is strategically situated approximately 415 km northwest from Cape Town along the N1 route, which connects Cape Town with cities like Bloemfontein and Johannesburg. It has all the characteristics of a modern town, including a magistrate's court, internet cafés, hotels, bed and breakfasts, medical facilities, restaurants and all the other amenities and services found in larger towns.

## **Laingsburg Municipality**



Includes the historic settlement of Matjiesfontein. It is the smallest municipality (in terms of population) in the District and indeed in the whole of South Africa. The municipal area has a total population of approximately 8 289 residents. Laingsburg is situated halfway between Cape Town and Beaufort West on the N1 national road. Passing transport is one of the most important markets for Laingsburg. Laingsburg is characterized by rural agriculture, consisting mainly of sheep farming and the production of soft fruits, especially in the southern part of the municipal area. The potential for the latter is adversely affected by poor roads and long distances to major centres.

## **Prince Albert Municipality**



Prince Albert is situated 400 km north of Cape Town and 170 km South West of Beaufort West. The municipality has a total population of approximately 13 136 residents and borders Beaufort West Municipality, Laingsburg and the Eden District. Prince Albert Municipal area covers a total of 8 800 km<sup>2</sup> with vast parts of these being in the rural areas where vast hectares are under agricultural production, mainly fruit and sheep farming. District roads radiate

out of Prince Albert connecting it to its satellite towns of Prince Albert Road on the N1, Klarstroom on the R329 and Leeu-Gamka on the N1. In recent years Prince Albert, has seen the biggest economic growth in the region due to the demand in high-income property being bought especially by Europeans. It is known as a little town with Victorian and Karoo style architecture, art and décor shops, side walk coffee shops, the breathtakingly beautiful Swartberg Valley, Meiringspoort and the annual Olive Festival which attracts hundreds of tourists each year.

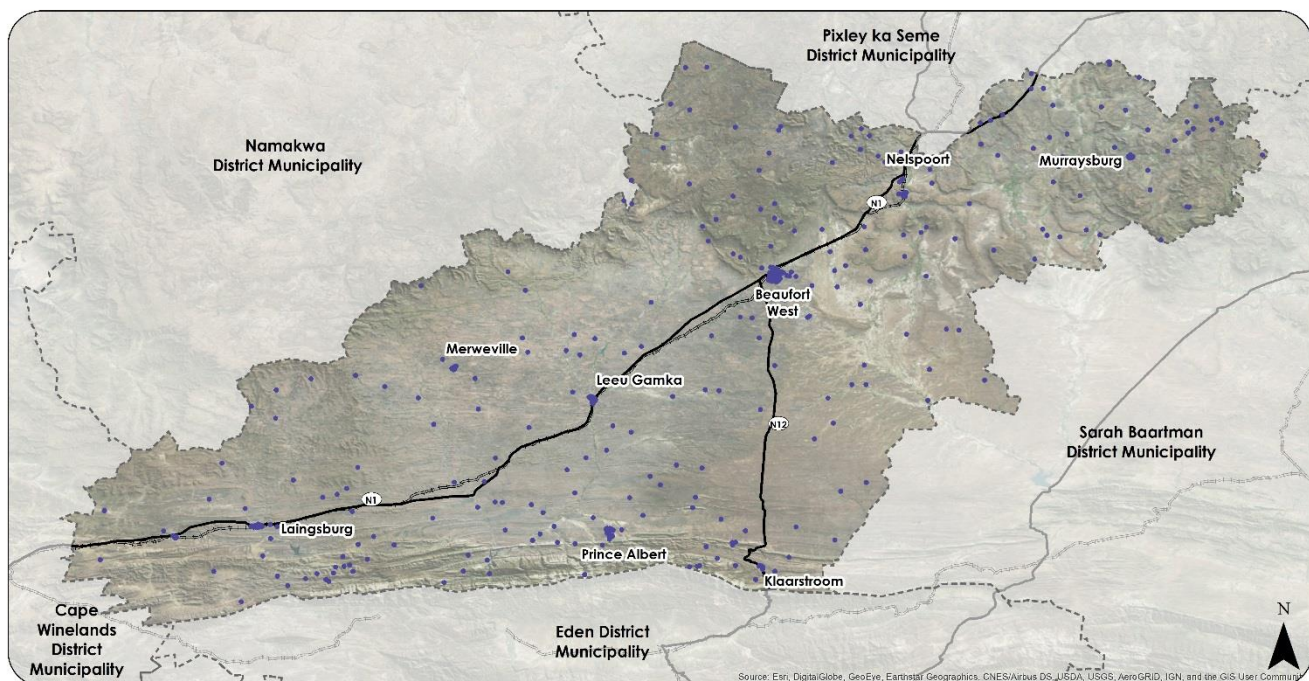


# Executive Summary

## 1.2 DEMOGRAPHIC PROFILE

Demographics are a decisive factor in shaping the current socio-economic reality and is therefore critical when developing long term strategic plans.

According to census 2011, the population of the Central Karoo was 71 011. The map below illustrates the spatial distribution of the Central Karoo's residents. According to this survey over 80% of the district's residents are concentrated in urban areas including Beaufort West, Laingsburg, Prince Albert, Murraysburg and the other smaller towns. Central Karoo's non-urban areas are sparsely populated.



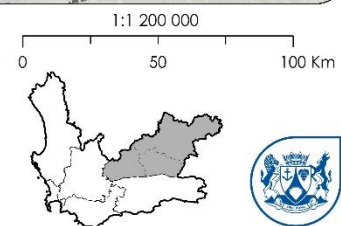
**Population Dot Density Map: Central Karoo District Municipality**

**Legend Items**

- DM Boundaries
- National Road
- Railways

**Area Population Dot Density**

- 1 Dot = 50 People



*MAP 2: Population density*

# Executive Summary

Forecasts of the 2017 Socio-Economic Profile for the Central Karoo (WCG, 2017), the Central Karoo's population is estimated to be **75 688 in 2018, compared to 71 011 in 2011**. This represents an annual average growth rate of approximately **0.91% per annum** or 6.59% within this 7-year period, which is lower than the growth rate that the Central Karoo experienced between 2001 and 2011 which was an annual average growth rate of 1.46%. The population of the Central Karoo is expected to grow to **80 584 by 2025 and 84 335 by 2030**, assuming the annual average growth rate of **0.91%** persists. This trend of slowing growth rates is both a nationwide phenomenon and indicative of a stabilising population figure (Central Karoo SEP-LG, 2018).

Due to a predicted increase number of working age people (15 - 65 years) between 2011 and 2023, and a concurrent decrease in the number of children (0 - 14 years), the dependency ratio is expected to significant decrease from 58.0 in 2011 to 49.2 in 2023, as indicated Table 1, below.

Year	Children: 0 - 14 Years	Working Age: 15 - 65 Years	Aged: 65 +	Dependency Ratio
2011	21 683	44 950	4 370	58.0
2018	20 430	49 643	5 616	52.5
2023	19 267	52 975	6 772	49.2

TABLE 1: Changes in the dependency ratio between 2011 and 2023

It is estimated that there are **21 980 households in the Central Karoo in 2018**, meaning that there are, on average, 3.44 people per household, compared to 3.97 people per household in 2001. This means that household sizes are shrinking, and therefore despite the slowing population growth rate, the household growth rate may still be higher which has implications for land and space budgeting of municipalities.

The table below seeks to understand how the population of the Central Karoo is set to grow into the future, and correspondingly, how the number of households will increase and land requirements for these households will grow.

POPULATION PROJECTIONS - UP TO 2030 (MED GROWTH RATE OF 0.9% ON AVERAGE)								
Municipality	Population (2001)	Growth Rate per annum (2001 - 2011)	Population (2011)	Rate per annum (2011 - 2016)	Mid-Year Est 2016	Projected Population 2020	Projected Population 2025	Projected Population 2030
Beaufort West	43291	1.45	49586	0.6	51080	52321	53914	55556
Prince Albert	10512	2.5	13136	1.73	14272	15295	16676	18183
Laingsburg	6681	2.41	8289	1.46	8895	9430	10144	10912
<b>Total</b>	<b>60484</b>	<b>1.74</b>	<b>71011</b>	<b>0.91</b>	<b>74247</b>	<b>76999</b>	<b>80584</b>	<b>84335</b>

TABLE 2: Population projections up to 2030

# Executive Summary

In summary, the population of the Central Karoo is anticipated to grow from **71 011 people and 20 643 households in 2011** to **84 335 people and 24 516 households in 2030**, assuming an annual average growth rate of 0.9% which differs significantly between local municipalities. Prince Albert, for example, is set to grow at a rate that is three times that of Beaufort West's (1.73% per annum for Prince Albert vs. 0.6% for Beaufort West between 2016 and 2030). It must be emphasized that the growth rates between 2011 and 2016 were extrapolated beyond 2016, accounting for this differentiated growth rate per local municipality

Land required to accommodate this growth, **assuming** an average density of **25 dwelling units per hectare** is a total of **117 hectares** needed- 52 hectares for Beaufort West municipality, 45 hectares for Prince Albert municipality and 23 hectares for Laingsburg municipality. This is all indicated in the 3 adjacent tables showing population, household and land requirements growth projections up to 2030.

The table below sets out the land required to accommodate this growth projections up to 2030 for the Central Karoo.

LAND REQUIREMENTS FOR NEW HOUSEHOLDS						
Future land requirements for new housing, assuming a future gross dwelling unit density of 25du/ha:						
Municipality	New households between 2016 – 2020	Land Required by 2020 (ha)	New Households between 2016 - 2025	Land Rerquired by 2025	New households between 2016 - 2030	Land Required by 2030 (ha)
Beaufort West	361	14	824	33	1301	52
Prince Albert	297	12	699	28	1137	45
Laingsburg	156	6	363	15	586	23
<b>Total</b>	<b>800</b>	<b>32</b>	<b>1842</b>	<b>74</b>	<b>2933</b>	<b>117</b>

TABLE 3: Land requirements for new households

# Executive Summary

## 1.3 DISTRICT AREA

The Central Karoo District Municipality consists of 3 category B municipalities which are listed in the table below (in no specific order).

Local Municipality	Number	Description
Beaufort West	WC053	The Beaufort West Municipality lies furthest to the east of the three category B municipalities and borders on the Northern and Eastern Cape provinces, to the north and to the east respectively
Laingsburg	WC051	This municipal area lies furthest to the west of the three category B municipalities and borders on the Northern Cape province to the north
Prince Albert	WC052	This municipal area lies between the other two category B municipalities and borders on the Northern Cape province to the north, and the Eastern Cape province to the east

TABLE 4: Local Municipalities

The number of people within each local municipality are listed in the table below for the comparative periods 2011 to 2016:

Local Municipality	Population (Census 2011)	Households (Census 2011)	Population (Community survey 2016)
Beaufort West	49 586	13 089	51 080
Laingsburg	8 289	2 408	8 895
Prince Albert	13 136	3 578	14 272
Total	71 011	19 075	74 247

Information sourced from Stats SA Census 2011 and Community Survey 2016

TABLE 5: Population size of local municipalities in the District

Beaufort West Municipality covers the largest area of the Central Karoo District with 69.83% of the population residing in Beaufort West. Beaufort West is separated into 7 ward areas with the other two municipalities having 4 wards each respectively. The table below reflects the amount of people per ward area in each of the municipalities in the district:

Total population by ward					
Beaufort West		Laingsburg		Prince Albert	
Wards	Persons	Wards	Persons	Wards	Persons
Ward 1	7 454	Ward 1	2 830	Ward 1	3 521

# Executive Summary

Total population by ward					
Beaufort West		Laingsburg		Prince Albert	
Wards	Persons	Wards	Persons	Wards	Persons
Ward 2	6 519	Ward 2	927	Ward 2	2 636
Ward 3	7 280	Ward 3	360	Ward 3	2 647
Ward 4	5 348	Ward 4	4 172	Ward 4	4 332
Ward 5	7 103				
Ward 6	4 921				
Ward 7	10 962				
Total	49 586	Total	8 289	Total	13 136
Stats SA Census 2011					

TABLE 6: Total population by wards per local municipality

As can be seen in the above tables, the three administrative areas differ greatly in terms of population size, although they are to a large extent homogeneous in a number of other respects. If compared with the locations and roles of the towns of Laingsburg and Prince Albert, the town of Beaufort West serves as a key 'central place' within the greater Karoo area with a much larger service area and population size

# Executive Summary

## 2. CENTRAL KAROO DISTRICT AREA AT A GLANCE

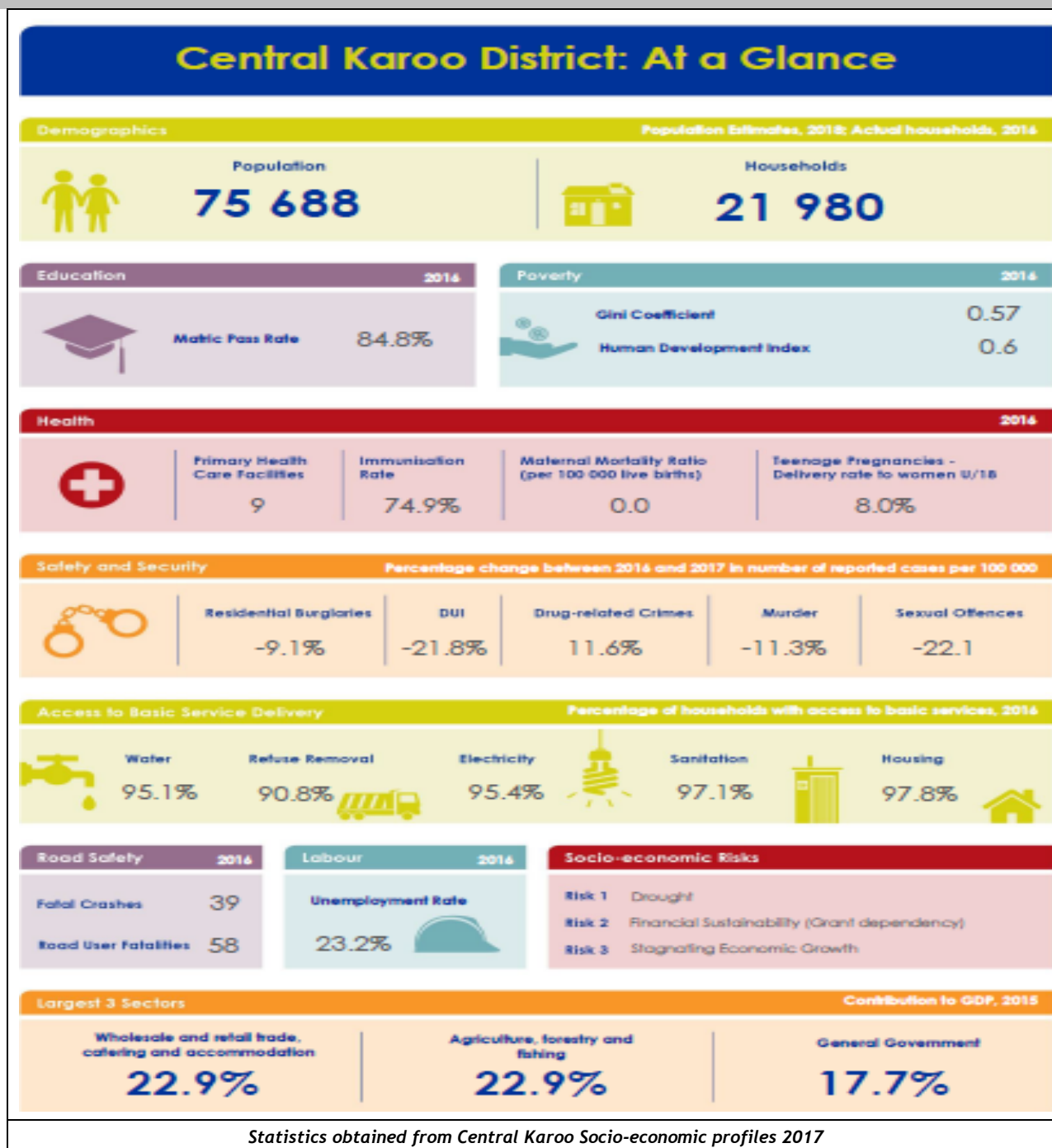


FIGURE 1: Central Karoo District area at a glance



# *Executive Summary*

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## **2.1. MUNICIPAL POWERS AND FUNCTIONS:**

The main functions of a District Municipality as prescribed in the Constitution include:

- To plan for the development of the District Municipality as a whole;
- Supply of bulk water, sewer and electricity provision for a large portion of the local municipalities within the District;
- Provide for waste disposal sites for the District;
- Regulate passenger transport services for the District;
- Municipal Health Services provision for the District;
- Firefighting Services for the District;
- Control of cemeteries within the District;
- Control of the fresh produce markets and abattoirs in the District;
- Promoting local tourism for the District; and
- Municipal Public Works services for the District area

## **2.2. ECONOMIC PROFILE:**

The economy in the Central Karoo municipal area is characterised by the following:

- High levels of poverty and low levels of education,
- It is a small to medium-town sub-region with a low level of development despite the strategic location in terms of the national transport corridor,
- Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places,
- High rate of unemployment, poverty and social grant dependence,
- Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts),
- Geographic similarity in economic sectors, growth factors and settlement patterns,
- Economies of scale not easily achieved owing to the relatively small size of towns,
- A diverse road network with national, trunk, main and divisional roads of varying quality,
- Potential and impact of renewable energy resource generation, and
- Potential and impact of ‘fracking’, i.e. the possible exploration for shale gas and uranium mining.

Two key structuring elements of the economy are the national road and the railway line that bisects the area in a northern and southern segment of equal proportion. These transport corridors are regarded as the conduit of activity to and from the municipal area.

# Executive Summary

## 2.3 EMPLOYMENT STATUS

The table below lists the employment status of the available workforce/economically active group in the Central Karoo municipal area:

Employment status	Number (2001)	%	Number (2011)	%
Employed	13 565	63.8	17 460	76.9
Unemployed	7 699	36.2	5 254	23.1
Not economically active	16 189	43.2	22 239	49.5
Stats SA Census 2011				

**TABLE 7: Employment status**

The overall results regarding the employment status of the workforce / potentially economically active group in the municipal area have improved from the 2001 figure of 63.8% employed and 36.2% unemployed. In 2011, the number of unemployed individuals was about 13% below what it was in 2001. However, any unemployment rate, irrespective of how large, has serious implications for the ability of the residents to pay for, *inter alia*, their daily needs and for municipal services. Owing to the still relatively high numbers of unemployed persons, other main sources of income such as pension/welfare payments are critical to ensure livelihoods of households.

The table below illustrates the labour force by district and sex as per Census 2011 results:

District	Employed (%)		Unemployed (%)		Discouraged work-seeker (%)		Other not economically active (%)		Unemployment rate (%)	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
West Coast	30.1	22.5	4.3	4.6	0.9	1.2	14.5	21.9	12.6	17.1
Cape Winelands	29.1	24.2	4.1	4.7	1	1.2	15.2	0.5	12.2	16.1
Overberg	30.6	22.8	5.3	5.8	1.2	1.6	13.8	19.4	14.7	20.2
Eden	25.6	20.4	6.2	7.2	1.7	2.3	15.3	21.4	19.5	26.1
<b>Central Karoo</b>	<b>23.2</b>	<b>16.1</b>	<b>5.4</b>	<b>6.3</b>	<b>2.7</b>	<b>4.5</b>	<b>17.9</b>	<b>25</b>	<b>18.8</b>	<b>28</b>
City of Cape Town	26.6	23.1	7.5	8.1	1.5	1.7	13.4	18.2	22.1	25.9
Information obtained from Stats SA Census 2011										

**TABLE 8: Labour force by district and sex**

It can be seen from the table above, the Central Karoo District had the lowest employed rate for both males and females and the highest discouraged work seekers and female unemployment rate in the Western Cape.

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## 2.4 ECONOMIC SECTOR PERFORMANCE

The Central Karoo's average annual five-year GDP growth rate of 2.1 per cent is less than the average annual 10-year growth rate of 3.0 per cent, indicating that the economy did not fully recover from the recession. The regional economy contracted again in 2016 by 1.2 per cent mainly as a result of the contraction of the agriculture, forestry and fishing, the electricity, gas and water, the manufacturing, the mining and quarrying, the transport, storage and communication and the community, social and personal services sectors.

Below table outlines the GDP performance of the various sectors and associated subsectors that contributed to the Central Karoo District's economy between 2005 and 2016.

Central Karoo District GDP performance per sector, 2005 – 2016										
Sector	Contribution to GDP (%) 2015	R million value 2015	Trend		Real GDP growth (%)					
			2005 - 2015	2010 - 2015	2011	2012	2013	2014	2015	2016e
Primary Sector	14.6	382.3	4.5	1.1	0.8	1.9	3.0	8.7	-2.9	-9.3
Agriculture, forestry and fishing	14.5	381.2	4.5	1.1	0.8	1.9	3.0	8.7	-2.9	-9.3
Mining and quarrying	0.0	1.1	0.8	3.5	3.5	1.8	4.1	8.0	1.5	-5.0
Secondary Sector	13.8	361.3	2.6	1.8	2.0	-0.2	1.6	3.4	-0.3	-0.1
Manufacturing	2.5	66.9	1.1	2.3	2.6	1.9	-1.6	1.7	0.4	-0.4
Electricity, gas and water	5.6	146.1	1.1	1.3	3.7	1.1	-0.1	0.0	0.1	-5.3
Construction	5.6	148.3	5.4	1.9	0.2	-2.8	5.3	7.4	-1.1	4.4
Tertiary Sector	71.7	1 882.9	2.8	2.4	4.1	2.9	2.9	1.8	1.0	0.6
Wholesale and retail trade, catering and accommodation	15.0	392.9	2.1	2.3	3.6	3.0	1.1	0.5	0.3	0.8
Transport, storage and communication	15.6	409.8	0.5	0.3	2.0	0.7	1.0	1.7	-1.9	-2.2
Finance, insurance, real estate and business services	11.1	290.2	4.3	2.6	2.8	3.4	2.3	2.5	3.7	2.1
General government	20.4	536.6	4.2	4.0	6.4	3.9	5.2	3.6	1.4	2.0
Community, social and personal services	9.6	253.4	3.0	2.4	5.1	3.8	5.1	-0.7	2.0	-0.8
<b>Total Central Karoo District</b>	<b>100</b>	<b>2 626.5</b>	<b>3.0</b>	<b>2.1</b>	<b>3.2</b>	<b>2.4</b>	<b>2.8</b>	<b>3.2</b>	<b>0.2</b>	<b>-1.2</b>

Source: Quantec Research, 2017 (e denotes estimate)

TABLE 9: CKDM GDP performance per sector

# *Executive Summary*

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Economic activities within the **primary sector** are largely driven by the agriculture, forestry and fishing subsector which contributed 14.5 per cent to the District's GDP in 2015. With average annual growth of 4.5 per cent between 2005 and 2015, agriculture, forestry and fishing was the second fastest growing subsector in the District (behind construction at 5.4 per cent). Despite its historic strong showing, this subsector declined considerably in recent years, maintaining growth of only 1.1 per cent between 2010 and 2015. The agriculture, forestry and fishing subsector achieved a growth rate of 8.7 per cent in 2014 due to declining global maize prices and increases in meat prices, which favoured local livestock farmers. On a national level, slaughter numbers increased significantly in 2014 due to the higher prices in that year, which impacted the future growth rate of the agriculture, forestry and fishing sector as flocks need to be rebuilt. Together with the drought conditions, maize price increases, and the reduced stock, the agriculture, forestry and fishing sector contracted in 2015 and 2016.

The GDP contribution of the mining and quarrying sector is insignificant across the District, although potential for mining exists, with uranium and shale gas deposits located in the District and the possibility of utilising these resources are currently being explored.

**Secondary sector** activities in the Central Karoo are driven by the construction; electricity, gas and water subsectors and to a lesser extent, the manufacturing subsector. The construction subsector reached a GDP growth rate of 7.4 per cent in 2014, which also contributed to the good economic growth of the District during that time. Road works on the N1 in 2013, between Laingsburg and Leeu-Gamka as well as between Leeu-Gamka and Beaufort West, contributed to this growth (SANRAL, 2014). The construction subsector, which grew by 4.4 per cent, achieved the highest growth rate in 2016 compared to other sectors which can be attributed to investment from the Beaufort West Municipality in acquiring service providers for the paving of roads as well as the upgrade and extension of sewer works.

It is evident that the Central Karoo District's economy is mostly characterised by **tertiary sector activities** which collectively contributed 71.7 per cent (R1.883 billion) to the total GDP. This sector has historically performed moderately, experiencing average annual growth of 2.8 per cent between the period 2005 and 2015.

**Tertiary sector** growth subdued in the last 5 years, growing by 2.4 per cent between 2010 and 2015 and is expected to decrease even further to 0.6 per cent in 2016. Beaufort West is the biggest town in the District, hence why the municipal area represents the largest tertiary sector within the CKD.

The three largest contributors to the tertiary sector was in 2015 the general government (20.4 per cent), transport, storage and communication (15.6 per cent) and the wholesale and retail, trade, catering and accommodation (15.0 per cent) subsectors. These three subsectors were also the largest contributors to the overall economy of the Central Karoo, collectively contributing R1.229 billion to GDP in 2015.

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The general government subsector, whose activities are mainly concentrated within Beaufort West, has been growing at an above average pace, maintaining average annual growth of 4.3 per cent between 2005 and 2015, only slowing slightly to 4.0 per cent in the last 5 years (2010 - 2015). The strength of this subsector is further illustrated by the estimate that it will grow at 2.0 per cent in 2016 in a time where the District's growth is expected to be -1.2 per cent.

Given the District's geographical importance as strategic transport corridor towards the northern part of South Africa, the transport, storage and communication subsector contributes significantly to economic activities within the Central Karoo. Despite its large contribution to GDP, this subsector has recorded less than satisfactory growth of 0.5 per cent between 2005 and 2010. Growth has further slowed to 0.3 per cent for the period 2010 - 2015.

Wholesale and retail trade, catering and accommodation subsector performed consistently, maintaining average annual growth of 2.1 per cent for the period 2005 - 2015, albeit below the District average of 3.0 per cent across the same period.

## 2.5. HOUSEHOLD INCOME

Most households in Laingsburg, Prince Albert and Beaufort West fall within the low and middle income brackets. Laingsburg has the largest population of middle- income earners in the District, which may point to improving standards of living as more of the population moves from the low-income to middle-income group. Prince Albert has the highest proportion of high income earners (5.4%). For all three municipalities in the District, more than half of the households fall within the low-income bracket. There is thus scope for human development in the District

It can be seen that the majority of households in the Central Karoo District (62.8%) fall within the low-income brackets, with only 4.7% falling within the high-income bracket (6.9%).

The annual household income for the Central Karoo District and the Local Municipalities within the District is presented in the table below shows the proportion of people that fall within low, middle and high income brackets:

Annual household income for Central Karoo District					
Income	Income bracket	% households			
		Central Karoo District	Laingsburg	Prince Albert	Beaufort West
No income	Low Income	8.5	5.2	6.7	9.6
R1 - R6 327		3.1	1.9	3.2	3.2
R6 328 - R12 653		5.4	2.9	5.7	5.8

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Annual household income for Central Karoo District					
Income	Income bracket	% households			
		Central Karoo District	Laingsburg	Prince Albert	Beaufort West
R12 654 - R25 306		21.5	21	20.5	21.8
R25 307 - R50 613		24.4	26	26.4	23.5
R50 614 - R101 225	Middle income	16.3	21	16.6	15.3
R101 226 - R202 450		9.9	11.3	9.8	9.6
R202 451 - R404 901		6.3	5.9	5.6	6.6
R404 902 - R809 802	High Income	3.3	3.3	4	3.2
R809 203 - R1 619 604		0.8	1.1	0.7	0.8
R1 619 605 - R3 239 208		0.3	0.5	0.4	0.3
R3 239 207 or more		0.2	0	0.3	0.2
Information sourced from Quantec / Urban-Econ calculations, 2016					

TABLE 10: Annual household income for the Central Karoo District, 2016

Almost 8,4% of all households within the municipal area had no income in 2011, whilst another 3,1% of households earn between R0 and R4800 per annum. In the context of housing delivery, these people as well as another 51% of all households will be beneficiaries of the 'give-away' housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type. In total, more than 60% of all households in the municipal area will qualify for these housing options owing to a monthly household income of less than R3500.

Twenty-six per cent of the population earn below 'R15 000' per month, and for this group it would not possible to qualify for a (commercial) home loan. These people would then rely on housing subsidies (to gain ownership of a house) or social housing (to rent a dwelling).

It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence, more than 80% of the households living in the Central Karoo municipal area have a monthly income below the average for a South African household.



# *Executive Summary*

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## 2.6. IDP DEVELOPMENT STRATEGY

Central Karoo District Municipality has already adopted its 4<sup>th</sup> Generation IDP for 2017-2022 and this document serves as the second review of the 5-year plan for the 2019/2020 financial year. The Municipal Systems Act (Act 32 of 2000) requires municipalities in South Africa to review their IDP's on an annual basis in order to remain relevant to the changing needs and dynamics in communities.

The priorities and actions identified in this revised IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting processes.

It is essential to read the second review together with the 4<sup>th</sup> Generation IDP for 2017-2022. This will afford Council as well as the entire municipality the opportunity to reflect on its development commitments and whether it needs to change, strengthen or restructure its organisation in order to deliver on its five year plan and to ascertain whether it is still on course in attaining its strategic objectives.

The Constitution of the Republic of South Africa set the perimeters for Local Government to give effect to the perspective of a developmental state. Sections 152 and 153 of the constitution expects local government should take charge of the development process and prescribes the following objects of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development Plans, which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and the IDP should also be reviewed annually. The Act also spells out what process should be embarked on to develop an IDP and what core components should be included in terms of the Municipal Planning and Performance Management Regulations of 2001.

# Executive Summary

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## 2.7 PUBLIC PARTICIPATION

### 2.7.1 LEGISLATIVE REQUIREMENTS

In giving effect to Section 16 of the MSA, the municipal manager must ensure that for this purpose -

The municipality encourages and creates conditions for the local community to participate in the affairs of the municipality, including in -

- The preparation, implementation and review of its integrated development plan;
- The establishment, implementation and review of its performance management plan;
- Consideration of draft by-laws;
- The monitoring and review of its performance, including the outcome and impact of such performance;
- The preparation of its budget; and
- Strategic decisions relating to the provisioning of municipal services.

The municipality employs sufficient staff members, other than Councilors, who may help in informing and educating the local community about the affairs of the municipality, particularly in the areas referred to in Section 16(1)(a), considering special needs, as defined in Section 17(2) of the Systems Act.

That all staff members, including Councilors, are trained in the basic knowledge of the areas referred to in Section 16 of the MSA.

Section 16(1) of the Municipal Systems Act 2000 states that a municipality must develop a culture of municipal governance that complements formal representation. This means that a municipality must create conditions for the local community to participate in its affairs, including the involvement of the community in the preparation, implementation and review of IDPs. Community based Planning (CBP) is considered the preferred form of participatory planning designed to promote community action and to link IDP as it provides a mechanism for entrenching participatory planning and management at ward level.

Four major functions can be aligned with the public participation process, namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

The Central Karoo District has three constituent local Municipalities that are part of its main constituency .These include Beaufort West, Prince Albert and Laingsburg municipalities.

In addition to the three local municipalities, the Executive Mayor has identified two extra key stakeholders that will be consulted as part of the IDP review process, i.e the Agricultural and Tourism sectors.

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This will further be strengthened and followed by administrative process focusing mainly on IDP awareness and stakeholder inputs.

The following stakeholders have and will be consulted as part of the IDP Review Process and before approval of the IDP in May 2019: -

No.	ACTIVITIES / ACTIONS	WHO & WHEN
Technical Integrated Engagements (TIME)	<ul style="list-style-type: none"><li>Identify Joint Planning Initiatives (JPI) or projects</li><li>Prioritise and alignment of projects (from all three spheres)</li></ul>	<b>DLG, Sector Departments &amp; Municipalities</b> <b>February 2019</b>
IDP Indaba 2 Engagements	<ul style="list-style-type: none"><li>Sectoral inputs into the IDP Review Phase</li></ul>	Sector Departments & Municipalities <b>March 2019</b>
Mayoral Roadshows	<ul style="list-style-type: none"><li>Inputs in the Draft IDP and Budget</li></ul>	<ul style="list-style-type: none"><li>Municipal Councils</li><li>Agricultural Sector</li><li>Tourism Sector</li></ul> <b>April 2019</b>

# *Executive Summary*

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The following mediums will also be utilised to enhance public participation of the IDP Review Process: -

## *(a) IDP representative forum*

This forum is the district municipality's communicating platform and represent all stakeholders and is as inclusive as possible. District wide organised sectors and organisations are represented on this structure.

## *(b) Roads shows and public hearings*

The venues of these meetings are publicized through the media. There are three IDP Road Show sessions scheduled during a year. To ensure the maximum community participation the Municipality holds road shows in a cluster of wards which are determined by the municipality.

## *c) Media*

Community radio stations are utilised to make public announcements where necessary depending on financial availability. Flyers-are distributed in Public Facilities. Local newspapers are commonly used to advertise dates and venues of meetings and other notices and rely on word-of-mouth advertising through ward committees. Persons that cannot read or write may come to the Municipality to have their comments/representations transcribed for them as contemplated in Section 17 of the MSA.

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## 2.8. THE MUNICIPALITY STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

The following SWOT analysis was done during a strategic planning session between Council and the senior managers on 13 October 2016. The tables below include the broad SWOT identified:

Strengths	Weaknesses
Functional and effective department	Not sufficiently capacitated
Provide support to local municipalities in the District	Poor organisational culture
Institutional memory	Financial sustainability/viability - limited resources
New Council committed towards progressive and clean governance	Funds do not always follow structure and plans
Political and administrative stability	Skills development and training not sufficient
Policies in place and reviewed regularly	Low level of skills
Willingness to work together	Divide between top and middle management and labour
Diversity	Poor internal communication
	Succession planning not in place
	Critical posts not filled

TABLE 11: SWOT analysis - Strengths and Weaknesses

Opportunities	Threats
Wind and solar energy	Consequences of external decisions - Province (Roads), equitable share, mSCOA, etc.
Region is conducive to tourism	Dependent of what Provincial Government dictates with regards to budgets and regulations
Gravel roads tourism	mSCOA
Agriculture processing	Grant dependency
Implementation of constitutional mandate	No own revenue
Good IGR	Water scarcity
Stable coalition	Social ills
N1 open spaces - conducive towards tourism	Drug and alcohol abuse
Mining	Crime
	Unemployment
	Water and pollution

TABLE 12: SWOT Analysis - Opportunities and Threats

# Executive Summary

## 2.9. MUNICIPAL COMPARATIVE SYNOPSIS

Function	Issue	Status - 2017/18	Status - 2018/19
Executive and Council	Council composition	13 members (Beaufort West - 5, Laingsburg - 1, Prince Albert - 1, proportional - 6)	12 members (Beaufort West - 6, Laingsburg - 3 and Prince Albert - 3)
	Number of meetings held	8 meetings	7 meetings
	MM appointed	Yes	Yes
	CFO	Vacant	Filled
Finance and Administration - Human Resources	Staff establishment	142	163
	Vacancy rate organisational structure (incl. frozen)	11.97%	4%
	Critical vacancy on senior management level	Snr Manager Corporate and Financial Services	Filled
	Filled positions	125	133
	Salary % of total budget	45%	54%
	Salary % of operating budget	46%	54%
	Skills Development Plan	Submitted	Submitted
	Employment Equity Plan	Yes	5-year plan: 2017 - 2022
	Occupational Health and Safety Plan	Yes	Yes
	Approved organogram	Yes	Approved by Council on August 2018
Finance and Administration - Finance	Audit opinion	Unqualified audit opinion	n/a
	Source of finance% -own	55%	51%
	Source of finance% -grants	41%	45%
	Source of finance% -other	4%	4%
	Annual financial statements	2015/16	Will be submitted 31 August 2017
	GRAP compliant statements	Yes	Yes
	Audit opinion	Unqualified audit opinion	n/a
	Long Term Financial Plan/Strategy	No	Draft Plan
	% of capital budget compared to the total budget	1%	1%
	MFMA Delegations	Yes	Currently being reviewed, workshopped and to be approved by Council
	Budget policies	Yes	
Finance and Administration - Administration	By-laws	Approved Municipal Health By-law	In Process
	Delegations	Delegation register in place	Currently being reviewed
	Communication Strategy	Previously approved - 2008	Policy reviewed 2013



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Function	Issue	Status - 2017/18	Status - 2018/19
	Annual report tabled and adopted	Approved by Council on 31 March 2017	Will be submitted to Council in March for final approval
Planning and Development	Approved SDF	Approved by Council during March 2014	SDF currently under review
	Approved Performance Management Framework	Policy approved by Council during 2013	No change in the current status
	Approved Local Economic Development Strategy	Strategy developed, needs to be reviewed	Strategy will be reviewed and submitted to Council for approval
Road Transport	Review of the Integrated Transport Plan	Approved on 11 October 2016	Strategy is currently under review by DPWT.
Waste Management	2 <sup>nd</sup> Integrated Waste Management Plan (IWMP)	Approved by Council during February 2015	3 <sup>rd</sup> Generation IWMP to be developed with the assistance of DEADP. 1 <sup>st</sup> Meeting took place on 19 March 2019
	Air Quality Management Plan	Plan Approved	Plan approved
Public Safety	Disaster Management Framework	Framework revised and submitted to Council for approval in 2018	Framework reviewed every 5 year
Internal Audit	Status	Established Internal Audit Unit with a co-sourced audit function with external service provider	No change in the status
	Audit Committee	Established Audit Committee with 4 members. 4 meetings were held	4 meetings will be held for the current financial year

*TABLE 13: Municipal comparative synopsis*

# Executive Summary

## 2.10. FINANCIAL SUMMARY

### 2.10.1 LEVEL OF RELIANCE ON GRANTS

The table below indicates the Municipality's level of reliance on grants:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Government grants and subsidies recognized	R32 011 190	R28 675 773	R31 809 261	R45 220 881	R43 717 000
Total revenue	R84 142 668	R69 964 728	R81 787 405	R109 229 254	R97 106 676
Ratio	38%	41%	39%	41%	45%

TABLE 14: Level of reliance on grants

### 2.10.2 EMPLOYEE RELATED COSTS

The table below indicates the total expenditure attributable to personnel costs:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Employee related cost	R30 971 282	R35 408 702	R39 366 582	R49 250 859	R51 844 295
Total expenditure	R77 020 661	R68 804 477	R81 833 858	R107 852 635	R96 059 153
Ratio	40%	51%	48%	46%	54%
Norm	30%				

TABLE 15: employee related costs

### 2.10.3 FINANCE CHARGES TO TOTAL OPERATING EXPENDITURE

The table below indicates the total expenditure that is attributable to finance charges:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Capital charges	R13 723	R1 438	R871 307	R0	R0
Total expenditure	R77 020 661	R68 804 477	R81 833 858	R107 852 635	R96 059 153
Ratio	0.02%	0.02%	1.06%	0.00%	0.00%
Norm	5%				

TABLE 16: Finance charges to total operating expenditure

# Executive Summary

## 2.11 REPAIRS AND MAINTENANCE

The table below indicates the total expenditure that is attributable to repairs and maintenance:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Repairs and maintenance	R 13 215 731	R 10 619 008	R 11 481 250	R 18 122 655	R 1 257 442
Total expenditure	R 77 020 661	R 68 804 477	R 81 833 858	R107 852 635	R 96 059 153
<b>Ratio</b>	<b>17,16%</b>	<b>15,43%</b>	<b>14,03%</b>	<b>16,80%</b>	<b>1,31%</b>
<b>Norm</b>	<b>10%</b>				

TABLE 17: Repairs and maintenance to total operating expenditure

## 2.12 ACID TEST RATIO

The table below indicates the Municipality's ability to meet its short-term obligation with short-term liquid assets:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Current assets less inventory	R11 740 457	R 14 441 724	R 16 934 989	R 7 241 914	R 8 729 688
Current liabilities	R 8 867 172	R 11 274 204	R 15 054 818	R 5 589 644	R 8 078 583
<b>Ratio</b>	<b>1,32</b>	<b>1,28</b>	<b>1,12</b>	<b>1,30</b>	<b>1,08</b>
<b>Norm</b>	<b>1.5 : 1</b>				

TABLE 18: Acid test ratio

## 2.13 DEBTORS TO OTHER REVENUE

The table below indicates the debtors to other revenue:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Total outstanding debtors	R 5 651 014	R11 453 223	R 6 725 802	R 3 348 439	R 4 589 357
Total other revenue	R 48 422 288	R 37 457 862	R 45 805 146	R 58 954 947	R 48 514 980
<b>Ratio</b>	<b>12%</b>	<b>31%</b>	<b>15%</b>	<b>6%</b>	<b>9%</b>

TABLE 19: Service debtors to service revenue

# Executive Summary

## 2.14 LONG-TERM DEBT TO ANNUAL INCOME

The table below indicates the Municipality's ability to cover long-term debt with annual turnover:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Long-term liabilities	R 17 994 768	R 17 552 968	R 17 184 958	R 20 387 367	R 18 090 982
Revenue	R 84 142 669	R 69 964 728	R 81 787 405	R 109 229 254	R 97 106 676
Ratio	21%	25%	21%	19%	19%
Norm	30%				

TABLE 20: Long term debt to annual income

## 2.15 DEBT RATIO

The table below indicates the Municipality's ability to cover the debt of the organisation:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Total debt	R 26 861 940	R 28 827 172	R 32 239 776	R 25 977 011	R 26 169 565
Total assets	R 29 250 283	R 32 375 760	R 35 451 795	R 27 390 980	R 28 630 849
Ratio	0,92	0,89	0,91	0,95	0,91

TABLE 21: Debt ratio

# Executive Summary

## 2.16 BUDGET RELATED POLICIES

All budget related policies approved in 2018/19, are currently under review as per legislations. The Long Term Financial Policy and Plan has been developed and will be made available for inputs, before it is tabled before Council for approval.

The following policies were approved and are currently under review: -

No.	Policy / Strategy	Status Approved/Review	Date	Council resolution number
1	Credit control and debt collection policy - adjusted	Approved	22/08/2018	6/1/1/1
2	Supply chain management policy with delegations	Approved	22/08/2018	6/1/1/1
3	Scm delegations register	Approved	22/08/2018	6/1/1/1
4	Virement policy - adjusted	Approved	22/08/2018	6/1/1/1
5	Policy on borrowing	Approved	22/08/2018	6/1/1/1
6	Funding and reserve policy	Approved	22/08/2018	6/1/1/1
7	Asset management policy	Approved	22/08/2018	6/1/1/1
8	Risk policy	Approved	22/08/2018	6/1/1/1
9	Risk management strategy	Approved	22/08/2018	6/1/1/1
10	Mfma delegations register	Approved	22/08/2018	6/1/1/1
11	Anti-corruption and fraud prevention policy	Approved	22/08/2018	6/1/1/1
12	Budget policy	Approved	22/08/2018	6/1/1/1
13	Unforeseen and unavoidable expenditure policy, processes and procedures	Approved	22/08/2018	6/1/1/1

## *Executive Summary*

14	Tariff policy	Approved	22/08/2018	6/1/1/1
15	Whistle blowing policy	Approved	22/08/2018	6/1/1/1
16	Fluitjie blaas beleid	Approved	22/08/2018	6/1/1/1
17	The relief fund policy	Approved	22/08/2018	6/1/1/1
18	Infrastructure procurement policy	Approved	22/08/2018	6/1/1/1
19	Municipal entities policy	Approved	22/08/2018	6/1/1/1
20	Reis-en verblyf beleid	Approved	22/08/2018	6/1/1/1
21	Tools of trade, cellular phone allowances & data allowances for councillors	Approved	22/08/2018	6/1/1/1
22	Overtime policy	Approved	22/08/2018	6/1/1/1
23	Acting policy	Approved	22/08/2018	6/1/1/1
24	Grants in aid policy	Approved	22/08/2018	6/1/1/1
25	Long term financial plan policy	Approved	22/08/2018	6/1/1/1
26	Unauthorized, fruitless and wasteful and irregular expenditure	Approved	22/08/2018	6/1/1/1
27	Disciplinary board terms of reference	Approved	22/08/2018	6/1/1/1
28	Cost containment policy	Approved	22/08/2018	6/1/1/1
29	Contract management policy	Approved	22/08/2018	6/1/1/1
30	Communication strategy	Approved	22/08/2018	6/1/1/1
31	Communication action plan 2018/19	Approved	22/08/2018	6/1/1/1

**TABLE 22: Budget related policies**



# Chapter 1: IDP Process

## CHAPTER 1: IDP PROCESS

### 1.1 IDP PROCESS

The table below indicates the various phases in the development, monitoring and reporting of the IDP:

IDP Planning Process (Planning)	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
<b>PREPARATION PHASE</b>													
Assess progress of the performance results and changing circumstances in the Municipality to constitute a review of the IDP. (Section 34 of the municipal system Act)													
High level planning of the IDP Review Process by senior management													
Adopt the draft IDP review and budget time schedule by Council													
District IDP Managers Representative Forum-Alignment of time schedules within the District													
<b>ANALYSIS PHASE</b>													
<b>Performance analysis</b>													
SWOT Analysis of the Municipal Performance													
Review Annual Performance against SDBIP's.													
Draft and submit Annual Performance Report and submit to the Auditor General.													
<b>Financial analysis</b>													
Assess municipal financial position and capacity													
Review budget related policies and set policy priorities for the next 3 years													
Determine the funding /revenue potentially available for the next 3 years.													
Refine funding policies; review tariff structures.													
<b>Situational analysis</b>													
Evaluation of matters identified in IDP Assessment report received from MEC: Local Government													

# Chapter 1: IDP Process

<i>IDP Planning Process (Planning)</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>
Determine any changes in the socio-economic condition and trend in the district													
<b>STRATEGIC PHASE</b>													
<b>Stakeholder engagement</b>													
<b>Strategic Planning session to review:</b> Council Strategic Objectives Assessment of the performance of implementation of the council 5-year strategic plan.													
Advertising schedule of public meeting per town													
<b>Embarking on a public participation process, to:</b> Provide feedback on progress made Presentation of IDP Review and budget Time schedule Obtain inputs on community needs for the IDP review process.													
Incorporate the roll-out of Area/ Neighbourhood Development planning into the public participation process.													
<b>Intergovernmental alignment</b>													
<b>IDP Joint Planning Initiative</b> Alignment of strategic objective of the municipality with that of the Provincial National Department.													
District IDP Managers Forum meetings.													
Provincial IDP Managers forum meetings													
<b>IDP Indaba 2</b> Identify projects and pre-programs that might need support Financial assistance FROM Government Department. Referring issues from communities which have been identified during IDP processes but are not competencies of Local Government to the relevant National and Provincial Sector Departments.													
<b>PROJECT PHASE</b>													

# Chapter 1: IDP Process

<i>IDP Planning Process (Planning)</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>
Capital and operational projects and programmes													
Reviewing Plans (Sector/Ward)													
<b>Prioritization of development objectives, projects and programs by IDP Representative forum/committees</b> Facilitate more inclusive process of consultation for the prioritisation of projects/programs.													
Costing of priority projects/programs. Drafting of project plan project plans. Submitting projects /programs to the budget process.													
Identify of new Capex / Opex projects and programs culminating from the IDP Review process.													
Prioritisation of internal and external Capex and Opex projects/ programs													
Workshop with council to finalize draft IDP Review and draft capital and operation Budget.													
Adjustment budget													
Mid-year budget and performance report submitted to Council by 25 January													
Tabling and approval of adjustment budget													
Tabling and approval of Long-term Financial Plan													
Quarterly meeting/s of IDP and Budget Steering Committee													
Preparation of draft IDP Review document													
Circulate draft IDP Review document to all Directors for their inputs and comment													
Tabling of draft IDP Review and Budget to MAYCO													
Workshop with IDP and Budget Steering Committee and council to finalize Draft IDP Review													

# Chapter 1: IDP Process

<i>IDP Planning Process (Planning)</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>
Draft Operation Capital budget													
Adoption of draft IDP Review and Budget by council													
Submission of adopted draft IDP Review and Budget to the MEC: Local Government													
Submission of the adopted draft IDP review and Budget to National and Provincial Treasury													
<b>CONSULTATION PHASE</b>													
Publishing of draft IDP Review and Budget (with tariffs) for public comment/objections													
Local Municipalities to comment on the District wide draft IDP Review and Budget													
Public participation process with Committees Representative Forum and Sector departments to obtain final inputs from stakeholders on the draft IDP and Budget													
IDP Rep Forum meeting to obtain final input on IDP draft													
LGMTEC 3 engagements with Provincial and National Sector departments to obtain input on the draft IDP Review and Budget													
Incorporate notes and comments from MEC: Local Government and Provincial Treasury on the draft IDP Review and Budget													
Consider all submissions made after public participation process of the draft IDP Review and Budget													
<b>ANNUAL IMPLEMENTATION</b>													
Council workshop on draft IDP Review and Budget (including policies) prior to adoption													
Council to approve the final IDP review and Annual Budget (At least 30 days before start of the budget year)													
Management workshop to finalize the SDBIP													

# Chapter 1: IDP Process

<i>IDP Planning Process (Planning)</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>
Mayor to sign the final Top Layer SDBIP 28 days after the approval of the Annual Budget													
Publish the final IDP Review, annual budget-related documents and the policies on the municipal website.													
Submit a copy of the adopted IDP Review and Budget to the MEC: Local Government and Treasury <b>(within 10 days after adoption)</b>													
Give notice to the public of the adoption of the IDP													

TABLE 23: IDP process

# Chapter 1: IDP Process

## 1.2 ROLES AND RESPONSIBILITIES

### 1.2.1 ROLES AND RESPONSIBILITIES - INTERNAL

The table below includes the details of the roles and responsibilities of the internal structures related to the development of the IDP:

Structures	Roles And responsibilities
Municipal Council	<ul style="list-style-type: none"> <li>• Adopt a Framework of a Process plan;</li> <li>• Be responsible for the overall management and coordination of the planning process;</li> <li>• Adopt and approve the final IDP; and</li> <li>• Ensure that annual business plans, budget and related development activities are based on approved IDP.</li> </ul>
Executive Mayoral Committee	<ul style="list-style-type: none"> <li>• Manage the IDP development through the Municipal Manager;</li> <li>• Ensure legislative compliance by recommending the IDP review process to the Council;</li> <li>• Recommend the IDP revision and adoption to the Council;</li> <li>• The Executive Mayor, as an Executive Committee / Mayoral Committee Chairperson is also responsible for chairing the IDP Representative Forum; and</li> <li>• Allocate resources for reviewing the IDP.</li> </ul>
IDP Steering Committee	<ul style="list-style-type: none"> <li>• Prepare the IDP Review Process Plan;</li> <li>• Coordinate and manage the components of the planning process, including Stakeholders meetings, Meeting deadlines, Horizontal and Vertical alignment, Compliance with National and Provincial requirements;</li> <li>• Provide terms of reference for all reviewing and planning activities;</li> <li>• Commission IDP planning studies, programs and projects;</li> <li>• Process, summarize and document outputs from subcommittees, teams, etc.;</li> <li>• Recommend amendments to the contents of the IDP;</li> <li>• Prepare, facilitate and document meetings and workshops;</li> <li>• Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance.</li> </ul> <p>NOTE: Full terms of reference and membership of the IDP Steering Committee are attached as annexure A &amp; B</p>
Executive Mayor	<ul style="list-style-type: none"> <li>• Ensure legislative compliance by, recommending to the Municipal Council the adoption of the Process Plan, and of the IDP;</li> <li>• Have an input on the Process Plan;</li> <li>• Approve structures of communication to be established e.g. Representative Forum, Steering Committee and</li> </ul>

# Chapter 1: IDP Process

Structures	Roles And responsibilities
	other committees and Chair the IDP Representative Forum.
Municipal Manager / IDP Coordinator	<ul style="list-style-type: none"> <li>To ensure that the process plan is finalized and adopted by council;</li> <li>To adjust the IDP according to the proposals of the MEC;</li> <li>To identify additional role-players to sit on the IDP Representative Forum;</li> <li>To ensure the continuous participation of role-players;</li> <li>To monitor the participation of role players;</li> <li>To ensure appropriate procedures are followed;</li> <li>To ensure documentation is prepared properly;</li> <li>To carry out the day-to-day management of the IDP process;</li> <li>To respond to comments and enquiries;</li> <li>To ensure alignment of the IDP with other IDPs within the District Municipality;</li> <li>To co-ordinate the inclusion of Sector Plans into the IDP documentation;</li> <li>To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP; and</li> <li>To submit the reviewed IDP to the relevant authorities.</li> </ul>
Municipal Officials	<ul style="list-style-type: none"> <li>Provision of full support to the: IDP Coordinator; by</li> <li>Submitting all departmental plans, budget and other relevant information for the compilation of the IDP;</li> <li>Senior officials to serve on the IDP Steering Committee;</li> <li>Ensure proper alignment of departmental plans; and</li> <li>To be committed in providing ideas, opinions with regards to the accessing of funds for developmental projects.</li> </ul>
District Municipality	<ul style="list-style-type: none"> <li>Ensuring horizontal alignment of IDPs of the municipalities in the district;</li> <li>Ensuring horizontal alignment between the district and local planning;</li> <li>Facilitation of vertical alignment of IDPs with sector departments;</li> <li>Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject specialists;</li> <li>Provide technical support to local municipalities within the district; and</li> <li>Establishment of intergovernmental structures.</li> </ul>

TABLE 24: Roles and responsibilities - Internal



# Chapter 1: IDP Process

## 1.2.2 ROLES AND RESPONSIBILITIES - EXTERNAL

Role player	Roles And responsibilities
Ward Councilors	<ul style="list-style-type: none"> <li>• Organising public consultation and participation at ward level;</li> <li>• Dissemination of the information from council to constituents and vice versa;</li> <li>• Identification of issues and projects at ward levels;</li> <li>• Participating in the approval and ongoing monitoring of approved IDP; and</li> <li>• Identify and encourage unorganised groups to participate in the IDP Process.</li> </ul>
Ward Committees	<ul style="list-style-type: none"> <li>• Submission of community priorities to the ward councillor at ward committee meetings;</li> <li>• Effective in all programmes of the municipality, e.g. IDP, Budget events, etc.; and</li> <li>• Participating in the IDP Forum.</li> </ul>
Sector Departments, Parastatals, NGO'S and COGTA	<ul style="list-style-type: none"> <li>• Provision of financial support to the local municipality in the form of grants;</li> <li>• Provide capacity training and workshops on the IDP;</li> <li>• Participate on IDP Representative Forum;</li> <li>• Assist in provision of sector plans;</li> <li>• Assist in providing relevant updates of departmental yearly programmes and budget;</li> <li>• Supervise the progress of the IDP Process;</li> <li>• Provide comments on Draft IDPs; and</li> <li>• Continuously interact with Local Municipalities.</li> </ul>
Service Providers	<ul style="list-style-type: none"> <li>• Provision of technical expertise to the municipality;</li> <li>• Assist in facilitation of Workshops;</li> </ul>

TABLE 25: Roles and responsibilities - External

# Chapter 1: IDP Process

## 1.2.3 STRATEGIC ALIGNMENT

The following table indicates the alignment of back to basics, millennium development goals, national development plan, provincial strategic goals, national outcomes and Central Karoo strategic objectives:

Back to Basics Revised Chapter 9 Outcomes	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019)	2012 -2017 Central Karoo Strategic Objectives
<b>B2B 1:</b> Members of society have sustainable and reliable access to basic services	MDG 1: Eradicate extreme poverty and hunger MDG 4: Reduce child mortality MDG 5: Improve maternal health MDG 6: combat HIV/AIDS, malaria and other diseases	SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation	Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: A long and healthy life for all South Africans Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	PSG 3: Increasing Wellness, Safety and Tackling Social Ills	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service
<b>B2B 3:</b> Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	MDG 3: Promote gender equality and empower women	SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth SDG 10: Reduced Inequalities	Chapter 9: Improving Education, training and innovation Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	PSG 2: Increase education outcomes Improving Education Outcomes and Opportunities for Youth Development	SG 2: Build a well capacitated workforce, skilled youth and communities
<b>B2B 3:</b> Democratic, well governed and effective municipal institutions capable of carrying out their developmental		SDG 7: Clean Energy SDG 9: Innovation and Infrastructure	Chapter 4: Economic Infrastructure Chapter 5: Inclusive rural Economy	Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes	SG 3: Improve and maintain district roads and promote safe road transport

# Chapter 1: IDP Process

Back to Basics Revised Chapter 9 Outcomes	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019)	2012 -2017 Central Karoo Strategic Objectives
mandate as per the constitution.		SDG 11: Sustainable Cities and Communities			and Opportunities for Youth Development	
<b>B2B 3:</b> Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	MDG 7: Ensure environmental sustainability	SDG 7: Clean Energy SDG 12: Responsible Consumption SDG 13: Protect the Planet SDG 14: Life below water SDG 15: Life on Land	Chapter 5: Environmental Sustainability and resilience Chapter 12: Building safer communities	Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world	PSG 4: Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region
<b>B2B : 4</b> Sound Financial Management			Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Outcome 9: A responsive and accountable, effective and efficient local government system	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.
<b>B2B 2:</b> Strengthened inter- governmental arrangements for a functional system of cooperative governance for local government	MDG 8: Develop a global partnership for development	SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 13 Building a capable and developmental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development -orientated public service and an empowered, fair and inclusive citizenship.	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G6: Facilitate Good Governance principles and effective stakeholder participation

# Chapter 1: IDP Process

Back to Basics Revised Chapter 9 Outcomes	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019)	2012 -2017 Central Karoo Strategic Objectives
<b>B2B: 5</b> Local public employment programmes expanded through the Community Work Programme (EPWP)	MDG 1: Eradicate extreme poverty and hunger	SDG 8: Good jobs and economic growth	Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G7: Promote regional economic development, tourism and growth opportunities

TABLE 26: Alignment of back to basics

# Chapter 1: IDP Process

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## **a) National Development Plan (NDP)**

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011, the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

The plan focuses on the critical capabilities needed to transform the economy and society. South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

### **The plan in brief**

By 2030:

- Eliminate income poverty - Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.
- Reduce inequality - The Gini coefficient should fall from 0.69 to 0.6.

### **Enabling milestones**

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030. ■ Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.

# Chapter 1: IDP Process

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- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

## Critical actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labor-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards - densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

# Chapter 1: IDP Process

## b) Summary of objectives and actions

The table below indicates the objectives and actions under each chapter that impact on local government and to which the Municipality can contribute where possible:

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc.
			6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.	18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	
		Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.	
		Competitively priced and widely available broadband	29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to landfill each year.	33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
		At least 20 000MW of renewable energy should be contracted by 2030	
6	Inclusive rural economy	No direct impact	
7	South Africa in the region and the world	No direct impact	
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government	42 Reforms to the current planning system for improved coordination.
		Upgrade all informal settlements on suitable, well located land by 2030	43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
		More people living closer to their places of work	45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
		More jobs in or close to dense, urban townships	
9	Improving education,	Make early childhood development a top priority among the measures to improve	



# Chapter 1: IDP Process

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
	training and innovation	the quality of education and long-term prospects of future generations.	
10	Health care for all	No direct impact	
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.	79 Pilot mechanisms and incentives to assist the unemployed to access the labour market. 80 Expand existing public employment initiatives to create opportunities for the unemployed.
		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.	
12	Building safer communities	No specific objective	Municipalities contribute through traffic policing, by-law enforcement and disaster management
13	Building a capable and developmental state	Staff at all levels has the authority, experience, competence and support they need to do their jobs.	94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff.
		Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.	95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.
			96 Use placements and soundmen to enable staff to develop experience of working in other spheres of government.
			97 Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.
			98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.	No specific action
15	Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birthright; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.	115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.
			118 Promote citizen participation in forums such as IDPs and Ward Committees.
			119 Work towards a social compact for growth, employment and equity.

TABLE 27: National outcomes

# Chapter 1: IDP Process

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## **b) Back-to-Basics**

The Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back to Basics approach at the Presidential Local Government Summit on 18 September 2014. In presenting the approach the Minister also pronounced the national plan of action to roll-out the programme with the aim of addressing challenges facing municipalities in a sustainable manner. This approach was adopted at the summit as the framework for the implementation of targeted measures towards improving the functioning of municipalities and sustainable provision of services to the citizens.

After the summit the National COGTA stated with the task of preparing for the implementation of the approach in each of the nine provinces. These preparations have culminated in the development of the back to basics conceptual framework and the operationalization plan that provides the foundation for the onward implementation of the approach.

At the most basic level National Government will expect municipalities to:

1. Put people and their concerns first and ensure constant contact with communities through **effective public participation** platforms. The basic measures to be monitored include:
  - Regular ward report backs by councilors
  - Clear engagement platforms with civil society
  - Transparent, responsive and accountable
  - Regular feedback on petitions and complaints
  - The regularity of community satisfaction surveys carried out.
  
2. Create conditions for decent living by consistently delivering **municipal services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:
  - Develop fundable consolidated infrastructure plans.
  - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
  - Ensure the provision of free basic services and the maintenance of indigent register
  - National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.

# Chapter 1: IDP Process

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- 3 Be well governed and demonstrating **good governance** and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
  - Clear delineation of roles and responsibilities
  - Functional structures.
  - Transparency, accountability and community engagement
  - Proper system of delegation to ensure functional administration
  - The existence and efficiency of anti-corruption measures.
  - The extent to which there is compliance with legislation and the enforcement of by laws.
  - The rate of service delivery protests and approaches to address them.
  
- 4 Ensure **sound financial management** and accounting, and prudently manage resources to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:
  - Proper record keeping and production of annual financial statements.
  - Credit control, internal controls and increased revenue base
  - Wasteful expenditure including monitoring overtime kept to a minimum.
  - Functional Supply Chain Management structures with appropriate oversight
  - The number disclaimers in the last three - five years.
  - Whether the budgets are cash backed.
  
- 5 Build and maintain **sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:
  - Competent and capable people and performance management.
  - Functional delegations.
  - Regular interactions between management and organised labour.
  - Shared scarce skills services at district level.
  - Realistic organograms aligned to municipal development strategy.
  - Implementable human resources development and management programmes.

# Chapter 1: IDP Process

## c) THE LOCAL GOVERNMENT BACK TO BASICS STRATEGY

Changing strategic orientation is not easy and it requires bold leadership and political will. At the same time, we need a collective effort and unity of purpose and partnership with leaders in Local Government, Provinces and National Government. We need to improve the political management in municipalities and to be responsive to the needs and aspirations of local communities.

To achieve this, we urgently require:

- Mayors and Municipal Mayoral Committees with a vision to change and the calibre of leadership to drive the change process.
- Speakers of Councils who can effectively manage the business of Council and lead it in its engagement and outreach programmes.
- Councillors that will inspire and organize for our common purpose of serving our people, and creating a dynamic link with their constituencies.
- Municipal Managers and senior managers that understand the core mandate and orientation, understand their specific role in delivering the local government vision as envisaged in the White Paper and act in a manner that ensures that local government

The following five pillars of the Back to Basics approach will be underpinned by the following programmes that will be executed throughout the term of the current administration:

Activity	When	Responsible Person / Unit
PUTTING PEOPLE FIRST: LISTENING AND COMMUNICATE		
Mayor’s Listening Campaign (IDP)	Ongoing	Mayor / Municipal Manager
Celebrate Commemorative Days		
Listening to The Elderly		
Youth outreach programme		
IDP Meetings		
People Living with Disabilities		
GOOD GOVERNANCE AND SOUND ADMINISTRATION		
Establish District Speakers Forum	Ongoing	Speaker
Develop / review relevant policies		Mayor / Municipal Manager
Training of Councillors and officials		
SOUND FINANCIAL MANAGEMENT AND ACCOUNTING		
Conform to MFMA Regulations	Ongoing	CFO
Put measures in place for Clean Audit		Municipal Manager / CFO
District Finance and SCM Managers Forum		CFO

# Chapter 1: IDP Process

ADEQUATE AND COMMUNITY ORIENTED SERVICE PROVISION		
Workshop and apply the Batho Pele principles across the municipality	Ongoing	Corporate Services
Develop a Code of Ethics		Corporate Services
Develop Individual Specific Training Needs		Corporate Services
ROBUST INSTITUTION WITH SKILLED AND CAPABLE STAFF		
Develop Individuals Development Plans	June 2018	Corporate Services

TABLE 28: Five pillars of Back to Basics

## 1.2.4 PROVINCIAL LINKAGES

The Provincial Strategic Plan 2014 - 2019 constitutes both the Western Cape Government's policy agenda and its roadmap for execution. It builds on the solid foundations of the Provincial Strategic Plan 2009 -2014, incorporates the lessons learnt along the way, streamlines and reprioritises the eleven former Provincial Strategic Objectives into five overarching Provincial Strategic Goals, and introduces a number of “game-changers” to catalyse the realisation of the Provincial Strategic Goals.

The Provincial Strategic Plan is aligned with National Government's 2012 National Development Plan.

The table below contain the five strategic goals together with a summary of objectives, priorities, game-changers and joint planning initiatives:

### PSG 1: Create opportunities for growth and jobs

Objective	Productive Sectors	Enablers	Joint Planning Initiatives
1: Project khulisa (“to grow”)	<ul style="list-style-type: none"> <li>• Tourism</li> <li>• Oil and Gas</li> <li>• Business Process Outsourcing (BPO)</li> <li>• Film</li> <li>• Agri-processing</li> <li>• Renewables</li> </ul>	<ul style="list-style-type: none"> <li>• Energy</li> <li>• Water</li> <li>• Broadband</li> <li>• Skills</li> </ul>	<ul style="list-style-type: none"> <li>• Promote economic growth and development by unlocking the potential in aquaculture, agriculture, agro-processing, green economy (energy) and tourism sectors.</li> <li>• Boost economic competitiveness and build investor and consumer confidence through capacity building in local government, increased production, creating employment opportunities and developing skills.</li> <li>• Maximise economic activity and the potential for tourism through infrastructure development</li> </ul>

# Chapter 1: IDP Process

## PSG 2: Improve education outcomes and opportunities for youth development

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Improve the level of language and mathematics in all schools	<ul style="list-style-type: none"> <li>Update language and mathematics strategies</li> <li>Improve the skills and knowledge of teachers and principals</li> <li>Increase access to e-learning</li> <li>Improve frequency and quality of the monitoring and support services</li> </ul>	<ul style="list-style-type: none"> <li>After-school programmes for our youth</li> <li>E-learning</li> </ul>	<ul style="list-style-type: none"> <li>Improve math and science results and the retention of math and science teachers.</li> <li>Enable social upliftment and well-being through the promotion of early childhood development, education-, health- and youth life skills programmes.</li> <li>Strengthen partnerships with the private sector to create on-the-job learning opportunities and tailor the curriculum to respond to industry needs.</li> <li>Focus on skills development programmes for the youth, especially in municipal areas where there is a high unemployment rate amongst youth</li> </ul>
2. Increase the number and quality of passes in the National Senior Certificate and equivalent qualifications	<ul style="list-style-type: none"> <li>Five-year Teacher Development Plan</li> <li>Improve the quality of teaching and career guidance</li> <li>Recruit and retain quality principals and HODs</li> <li>Ensure all learners have access to textbooks</li> </ul>		
3. Increase the quality of education provision in our poorer communities	<ul style="list-style-type: none"> <li>Improve ECD quality</li> <li>MOD centers in areas of poor retention</li> <li>Provide fee-compensation and increase number of no-fee schools</li> <li>Improve health services and safety at schools</li> </ul>		
4. Provide more social and economic opportunities for our youth	<ul style="list-style-type: none"> <li>Improve skills development programmes and training               <ul style="list-style-type: none"> <li>Schools of skills</li> <li>Youth cafes</li> </ul> </li> <li>Increase access to safe after-school facilities for learning and healthy activities</li> </ul>		
5. Improve family support to children and youth, and facilitate development	<ul style="list-style-type: none"> <li>Communicate with parents on roles and responsibilities</li> <li>Coordinate referral pathways for children with behavioural problems</li> <li>Provide psychosocial support programmes in targeted areas</li> </ul>		

# Chapter 1: IDP Process

## PSG 3: Increase wellness, safety and tackle social ills

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Healthy, inclusive and safe communities	<ul style="list-style-type: none"> <li>Community Safety through policing oversight and safety partnerships</li> <li>Strengthen Social Services and Safety Net</li> <li>Increase access to community workers</li> <li>Establish Community Wellness Centers</li> </ul>	<ul style="list-style-type: none"> <li>Reducing the impact of alcohol abuse on the population</li> </ul>	<ul style="list-style-type: none"> <li>Improve the social fabric through the promotion of education, health and community safety through integrated planning and coordinated responses.</li> <li>Link social interventions to spatial planning and infrastructure development programmes.</li> <li>Reduce the negative impact of substance and alcohol abuse in communities through, amongst others, afterschool support programmes and crime prevention and safety promotion interventions.</li> <li>Address teenage pregnancy and build social cohesion.</li> </ul>
2. Healthy workforce	<ul style="list-style-type: none"> <li>Promote wellness amongst WCG employees</li> <li>Increase access to Employee Wellness and Assistance Programmes</li> <li>Engage major employees to address wellness of employees</li> </ul>		
3. Healthy families	<ul style="list-style-type: none"> <li>Promote positive parenting styles</li> <li>Promote positive role of fathers and men in integrated families</li> <li>Increase level of maternal education to promote financial wellness of women in family unit</li> </ul>		
4. Healthy youth	<ul style="list-style-type: none"> <li>Accessible sexual and reproductive health services</li> <li>Educate and empower youth to develop and sustain safe and healthy lifestyle habits</li> <li>Facilitate opportunities for youth to be active and responsible citizens</li> </ul>		
5. Healthy children	<ul style="list-style-type: none"> <li>Implement a focused programme, tracking pregnant woman from antenatal care schooling</li> <li>Improve access to, uptake and quality of ECD services</li> <li>Provide preventive health services</li> </ul>		



# Chapter 1: IDP Process

## PSG 4: Enable a resilient, sustainable, quality and inclusive living environment

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Sustainable ecological and agricultural resource- base	<ul style="list-style-type: none"> <li>Enhanced management and maintenance of the ecological and agricultural resource- base</li> <li>Western Cape Sustainable Water Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>Water and sanitation for all</li> <li>New living model (Live-Work-Play)</li> </ul>	<ul style="list-style-type: none"> <li>Develop an integrated approach to planning and implementing human settlement development, infrastructure development (including transport (road) and bulk infrastructure) and budgetary processes.</li> <li>Support the maintenance of ageing infrastructure and reducing backlogs.</li> <li>Attend to regional waste management.</li> <li>Attend to regional air quality management.</li> <li>Develop sustainable water resources and sanitation systems.</li> </ul>
2. Improved air quality management and climate change response	<ul style="list-style-type: none"> <li>Implementation of the Western Cape Climate Change Implementation Framework</li> <li>Agricultural Climate Change Response Plan</li> </ul>		
3. Create better living conditions for households, especially low income and poor households	<ul style="list-style-type: none"> <li>Infrastructure programme (including water and sanitation)</li> <li>Better Living Challenge</li> </ul>		
4. Sustainable and integrated urban and rural settlements	<ul style="list-style-type: none"> <li>Live-Work-Play model</li> <li>Increased Housing opportunities</li> <li>Improved Settlement Functionality, Efficiencies and Resilience</li> </ul>		

## PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Enhanced Governance	<ul style="list-style-type: none"> <li>Efficient, effective and responsive provincial and local governance</li> <li>Strategic partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Broadband Infrastructure</li> <li>Digital Competitiveness</li> <li>Joined-up Government</li> </ul>	<ul style="list-style-type: none"> <li>Improve regional planning for and coordination of bulk infrastructure development.</li> <li>Strengthen governance through meaningful public participation and efficient use of ICT technology.</li> <li>Upscale shared services initiatives.</li> </ul>
2. Inclusive Society	<ul style="list-style-type: none"> <li>Service interface to enhance integrated service delivery</li> <li>Implement constructive and empowering community engagement</li> </ul>		
3. Integrated Management	<ul style="list-style-type: none"> <li>Policy alignment, integrated planning, budgeting and implementation</li> <li>M&amp;E system with intergovernmental</li> <li>Spatial governance targeting and performance</li> </ul>		

TABLE 29: Outcomes in terms of the Western Cape Provincial Strategic Plan

# Chapter 2: Legal Requirements

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## CHAPTER 2: LEGAL REQUIREMENTS

The Constitution of the Republic of South Africa set the perimeters for Local Government to give effect to the perspective of a developmental state. Sections 152 and 153 of the constitution expects local government should take charge of the development process and prescribes the following objects of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development Plans, which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and the IDP should also be reviewed annually. The Act also spells out what process should be embarked on to develop an IDP and what core components should be included in terms of the Municipal Planning and Performance Management Regulations of 2001. Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council:

- (a) Must review its integrated development plan -
  - (i) Annually in accordance with an assessment of its performance measurements in terms of section 4; and
  - (ii) To the extent that changing circumstances so demand; and
- (b) May amend its integrated development plan in accordance with a prescribed process.

Section 21 (1) of the Municipal Financial Management Act (MFMA) (Act 56 of 2003) says that, the Mayor of a municipality must -

- (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

## *Chapter 2: Legal Requirements*

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(b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for -

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of -

- the integrated development plan in terms of section 34 of the Municipal Systems Act; and

- the budget-related policies;

(iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

(iv) Any consultative processes forming part of the processes referred to in sub-paragraphs (i), (ii) and (iii)

Section 21(2) of the Municipal Finance Management Act states that, when preparing the annual budget, the Mayor of a municipality must -

(a) take into account the municipality 's Integrated Development Plan;

(b) take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;

(c) take into account the national budget, the relevant provincial budget, the national government 's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.

# Chapter 3: Situational Analysis

## CHAPTER 3: SITUATIONAL ANALYSIS

This chapter includes details of the current status of the Municipality in order to identify the current position and what needs to be addressed to turn around the existing position.

### 3.1 SPATIAL ANALYSIS

The jurisdiction of the Central Karoo District Municipality (as a category C municipality) covers an area of 38 854 km<sup>2</sup>, which is also 27.7% of the total area that constitutes the Western Cape province.

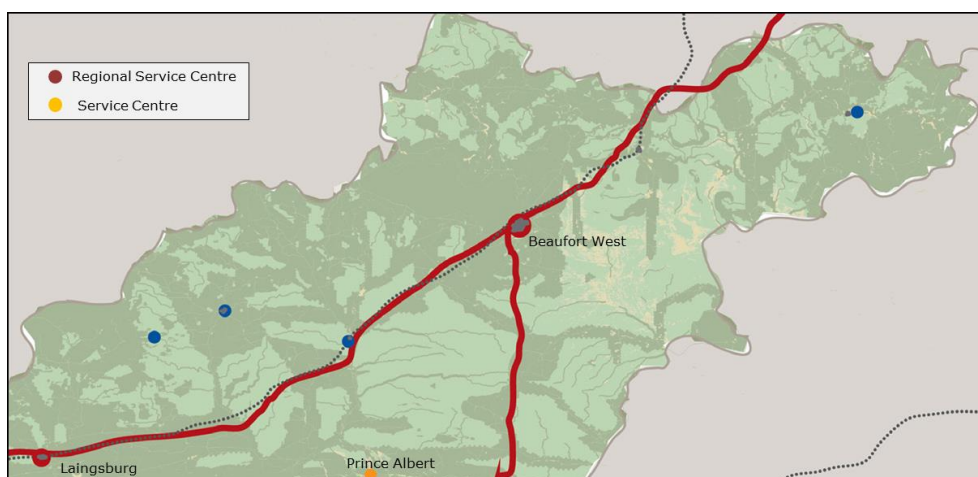
This district municipal area is the eastern-most district municipality within the Western Cape, and borders on the Northern Cape and Eastern Cape provinces. There are 3 category B municipalities within the category C municipality, viz. Beaufort West, Laingsburg and Prince Albert. The following main towns in these category B municipalities represent an even spread throughout the district as central places and agricultural service centres: Beaufort West, Laingsburg and Prince Albert. Beaufort West is by far the 'largest' of these towns, i.e. more than double the amount of people living in the other two towns. The closest major cities to these towns are Cape Town, approached from the western segment of the municipal area, and Port Elizabeth, approached from the eastern segment.

Each of the three towns plays a particular role in the regional economy with little change over time in the nature and extent of these roles. However, the introduction of renewable energy generation and the Square Kilometer Array project in the greater Karoo region, as well as possible exploration for shale gas, will add value to the GDP within certain economic sectors and, by implication, change the composition and character of the towns.

The key spatial structuring elements of the administrative boundaries of the municipal area are the Swartberg Mountains in the south and the service areas, as central places, of the sparsely populated towns to the north. Hence, the municipal area is 'stretched' alongside the mountain range in an east-west orientation and includes the 'first line' of central places to the north thereof. The key economic structuring elements are the national road and railway line that bisects the area in a northern and southern segment.

# Chapter 3: Situational Analysis

The town of Beaufort West is regarded as a primary regional service centre with Laingsburg a regional service centre and Prince Albert a service centre (see map below).



MAP 3: Regional Service Centre

## 3.2 GEOGRAPHICAL CONTEXT

The table below lists some key points as summary of the geographic context within which integrated development planning for the municipality is performed:

Geographic summary	
Province name	Western Cape Province
District name	Central Karoo District Municipality
Local municipal names	Beaufort West, Laingsburg and Prince Albert
Main towns	Beaufort West, Laingsburg and Prince Albert
Location of main towns	Evenly spread throughout the district as service centres
Population size of main towns (as a % of total population)	51 080 (68%)
Major transport routes	N1 national road; railway line connecting Gauteng with Cape Town
Extent of the municipal area (km <sup>2</sup> )	38 854 km <sup>2</sup>
Nearest major city and distance between major town/city in the municipality	The closest major city to Laingsburg and Prince Albert is Cape Town (264 km and 393 km, respectively) and the closest one to Beaufort West is Port Elizabeth (372 km)
Closest harbour and main airports to the Municipality	Cape Town, George and Port Elizabeth
Region specific agglomeration advantages	Unique landscape, natural resources, transport corridors
Municipal boundary: Most northerly point:	31° 34'29.29" S 22° 18'18.14" E
Municipal boundary: Most easterly point:	31° 57'38.16" S 24° 12'59.06" E
Municipal boundary: Most southerly point:	33° 30'58.03" S 20° 30'3.23" E
Municipal boundary: Most westerly point:	33° 22'35.13" S 20° 12'23.67" E

TABLE 30: Geographic summary

## Chapter 3: Situational Analysis

The municipal area is located in the middle section of the N1 national road linking Gauteng and Cape Town, hence the relative closeness of Port Elizabeth to the town of Beaufort West. This strategic location allows the area, especially the Beaufort West region, to be developed as a halfway stop-over for travellers.

### 3.3 LOCAL MUNICIPALITIES

The table below includes detailed descriptions of each of the 3 category B municipalities within the category C municipality.

Local Municipality	Number	Description
Beaufort West	WC053	The Beaufort West Municipality lies furthest to the east of the three category B municipalities and borders on the Northern and Eastern Cape provinces, to the north and to the east respectively. Beaufort West is the main town. The District Management Area, including the town of Murraysburg, was recently added to the Beaufort West Municipality. The area does have a major link road to the southerly located municipalities in the Eden district. The land size of the municipal area is about 22 000km <sup>2</sup> (about 56% of the total area)
Laingsburg	WC051	This municipal area lies furthest to the west of the three category B municipalities and borders on the Northern Cape province to the north. Laingsburg is the main town and home to the head office of the municipality. The area does have a minor link road to the southerly located municipalities in the Eden district. The land size of the municipal area is about 8 700km <sup>2</sup>
Prince Albert	WC052	This municipal area lies between the other two category B municipalities and borders on the Northern Cape province to the north, and the Eastern Cape province to the east. Prince Albert is the main town and home to the head office of the municipality. The area does have a major link road to the southerly located municipalities in the Eden district. The land size of the municipal area is about 8 200km <sup>2</sup>

TABLE 31: Local municipalities

The Laingsburg and Prince Albert Municipalities differ significantly from the Beaufort West Municipality in terms of population and land size, but are to a large extent homogeneous in other aspects such as environmental, economic, socio-economic, infrastructure and service delivery.

# Chapter 3: Situational Analysis

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## 3.4 THE BIO-PHYSICAL AND NATURAL ENVIRONMENTAL ASSESSMENT

The CKDM covers a total area of 38 852km<sup>2</sup>, making it the largest district municipality in the province. It stretches approximately 400km from its furthest south east point to its furthest north west point, and includes the towns of Beaufort West, Laingsburg and Prince Albert (also the names of the 3 local municipalities within the district). The Central Karoo is a low rainfall desert region, located on South Africa's central high-plateau and in the rain shadow of the Cape Fold mountains.

It is classified as a cold desert climate (BWk) in terms of the Koppen climate classification. This means that a dry climate prevails, with generally low relative humidity. Rainfall generally falls predominantly from thunder storms that occur in late summer (peaking in March), with the mountainous areas in the far north east receiving the most rains. Summer days can be brutally hot, with day-time peaks occasionally reaching 40 degrees Celsius, although early summer mornings are often cool and pleasant. Winter days are mild and warm, with the nights and mornings being cold - often experiencing frost.

The Central Karoo is known for its fresh air, wide open cloudless skies and spectacular night time sky, showcasing a night sky that is often seen anew by visitors due to its superb clarity and expanse. The area's vegetation is xerophytic in nature. That is, the vegetation is particularly drought-hardy; and mostly composed of flora and fauna from the Nama-Karoo biome, with some Succulent Karoo and Fynbos.

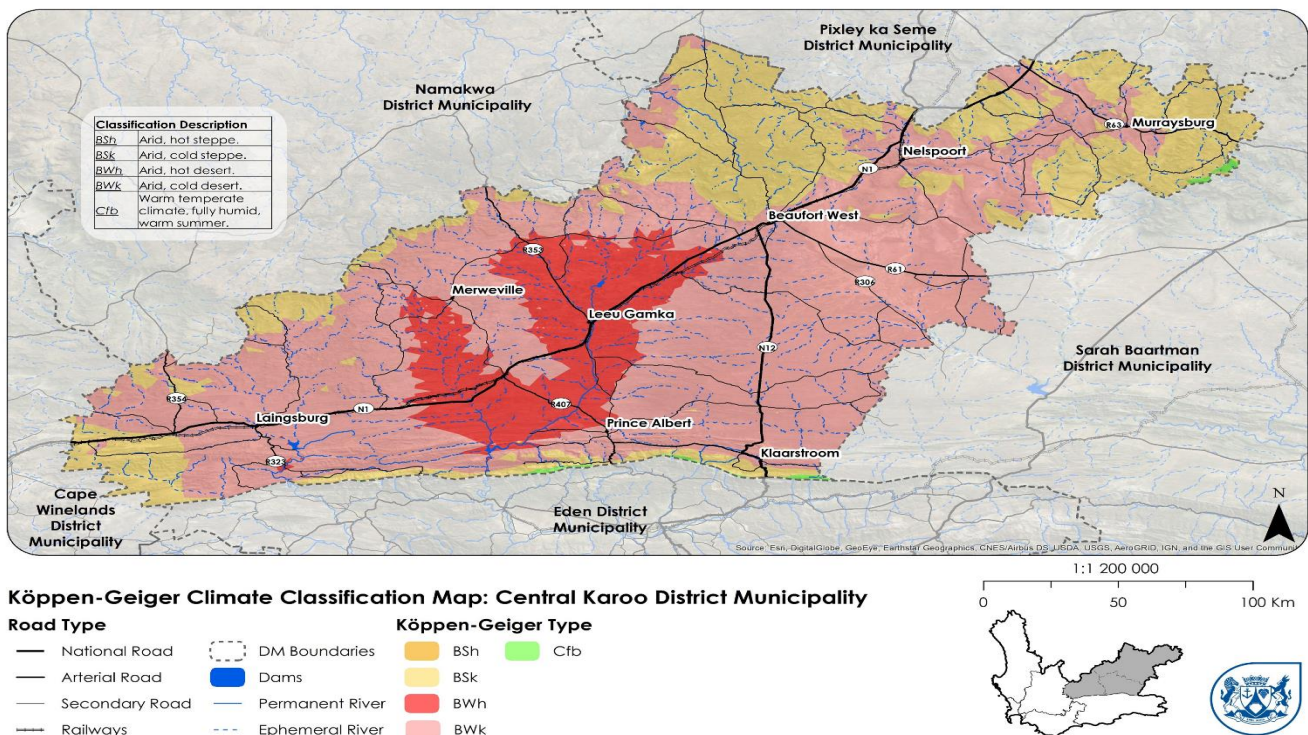
The CKDM is surrounded by the Garden Route District Municipality to the south (Western Cape), the Cacadu District Municipality to the east (Eastern Cape), the Pixley-ka-Seme District Municipality in the north and the Namakwa District Municipality in the north-west (Northern Cape).



# Chapter 3: Situational Analysis

## 3.5 CLIMATE AND CLIMATE CHANGE

The Central Karoo is a low rainfall desert region, located on South Africa's central high-plateau and in the rain shadow of the Cape Fold Mountains. It is classified as a cold desert climate (BWk) in terms of the Koppen climate classification, which is the most widely used climate classification systems in the world as can be seen from the map below.



MAP 4: Climate Classification

This means that a dry climate prevails, with generally low relative humidity. Rainfall generally falls predominantly from thunder storms that occur in late summer (peaking in March), with the mountainous areas in the far north east receiving the most rains. Summer days can be brutally hot, with day-time peaks occasionally reaching 40 degrees Celsius, although early summer mornings are often cool and pleasant. Winter days are mild and warm, with the nights and mornings being cold - often experiencing frost.

The semi desert conditions which prevail within the Central Karoo are a result of the harsh arid climate. The average annual rainfall for the District is 260 mm per annum. The highest rainfall occurs to the south with the Groot Swartberg mountain range, on the north-eastern side of the municipality, which receives between 500 to 700 mm per annum. Despite this, approximately 75% of the remaining region receives less than 200 mm per annum. The majority of the rain falls during between November (late spring) and April (early autumn), peaking in the late summer months of February and March.



## *Chapter 3: Situational Analysis*

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Climate change is expected to produce higher temperatures with lower rainfall in the medium to long term, with concurrent higher levels of evapo-transpiration. Wind velocities are also expected to increase. These conditions will result in a reduction in Karoo vegetation with a potential increase in fires. Additionally, agriculture is expected to be negatively impacted with a decline in productivity and yield, resulting in a potential economic downturn in the region or the need to adopt far more drought-tolerant farming practices, plants species and approaches.

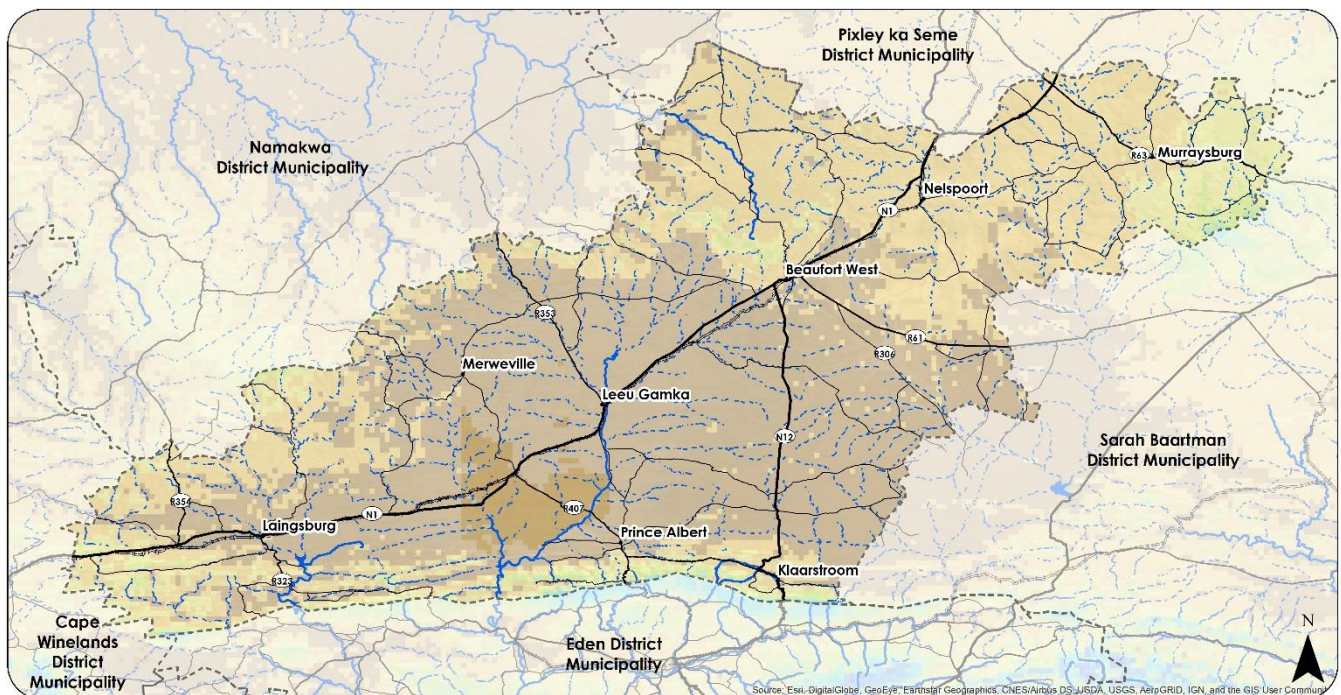
### **3.6 WATER RESOURCES AND HYDROLOGY**

Most of its rainfall occurs in the summer during the months of February to April. The dry climate and erratic rainfall leads to surface run-off in the form of flash floods which fill up the usually empty dams. Due to the scarce precipitation and subsequent surface run-off, ground water sources are the primary source for the supply of potable water. The region is currently experiencing a deep and prolonged drought of significantly below average rainfall and very low to empty dams, making ground water even more important in the region. The importance of episodic drainage lines and non-perennial streams as ecological infrastructure should not be underestimated in this regard. This ecological infrastructure provides significant ecosystem services by assisting in the conveyance of good quality water to various dams.

The Central Karoo District falls into 3 Water Management Areas - the Gouritz Water Management Area (WMA), which constitutes the greatest land area of the District; the Fish to Tsitsikamma WMA in the north-eastern portion of the district and extending to the Eastern Cape and the Lower Orange WMA, in a small northern portion of the District, extending into the expanse of the Northern Cape. The main rivers of the region, although mostly non-perennial in nature, are the Buffels and Geelbek Rivers, passing through Laingsburg, the Dwyka and Gamka River and the Sout River. Despite its arid conditions, there are many non-perennial rivers and tributaries that exist in the Central Karoo. Despite this, all aquatic habitats in the Central Karoo requires protection and suitable buffers to ensure their continued provision of ecosystem services.

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Main dams in the Central Karoo are the Beaufort West Dam situated along the Kuils River and near to the Gamka River; the Floriskraal Dam, situated along the Buffels River near Laingsburg and serving the needs of the Little Karoo; the Gamkapoort Dam situated at the confluence of the Gamka and Dwyka Rivers west of Prince Albert and serving local agricultural needs; the Leeu-Gamka Dam situated along the Leeu River between Beaufort West and Laingsburg and serving local agricultural needs; and the Oukloof Dam situated along the Cordiers River near Prince Albert and serving local agricultural needs. It should be noted, however, that these dams are becoming less reliable as secure water sources, and ground water and key aquifers are playing a greater role in the water security of the region.



**Mean Annual Precipitation Map: Central Karoo District Municipality**

### Road Type

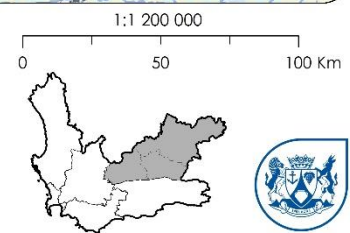
- National Road
- Arterial Road
- Secondary Road
- Railways

- DM Boundaries
- Dams
- Permanent River
- Ephemeral River

### Mean Annual Precipitation

- |            |            |              |
|------------|------------|--------------|
| 0-100 mm   | 400-500 mm | 800-1000 mm  |
| 100-200 mm | 500-600 mm | 1000-1500 mm |
| 200-300 mm | 600-700 mm | >1500 mm     |
| 300-400 mm | 700-800 mm |              |

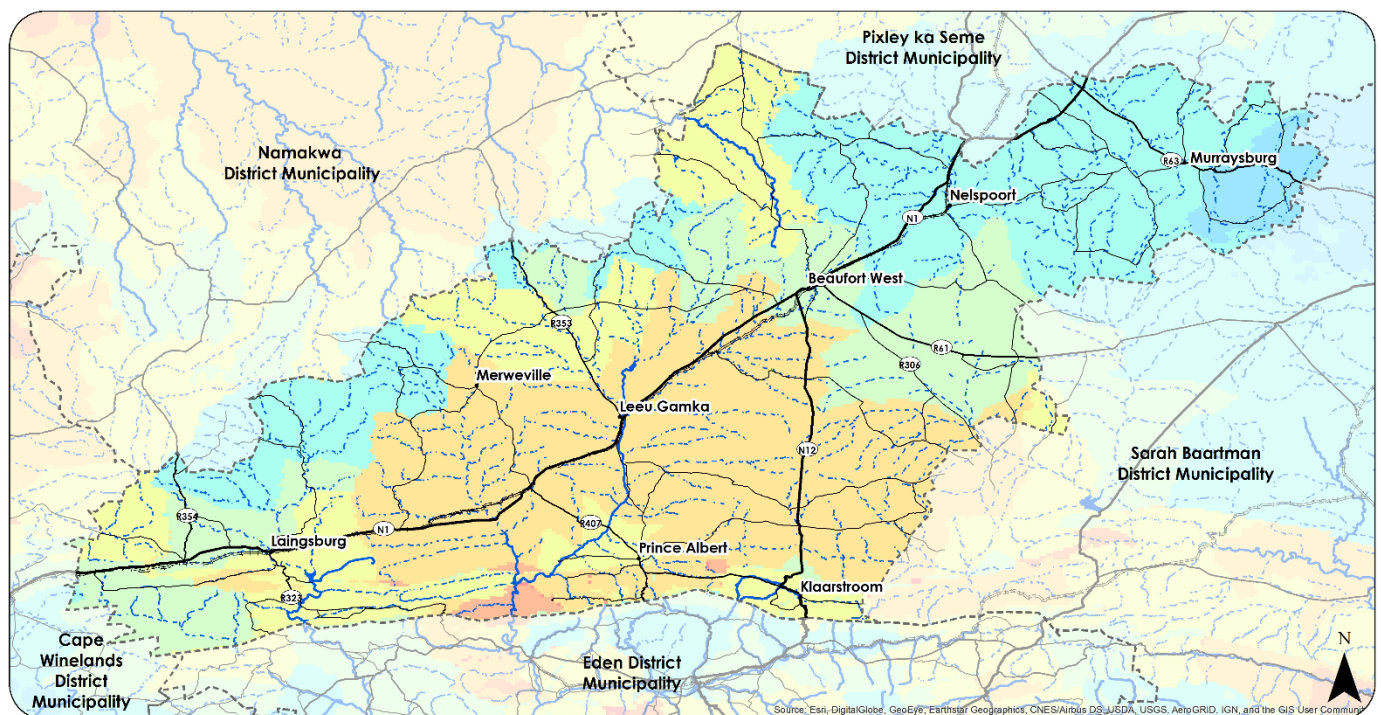
Source: Water Resources of South Africa Study (2012)



**MAP 5: Mean Annual Percipitation**

## Chapter 3: Situational Analysis

In order to understand the spatial distribution of rainfall and **Map 6** for a broad indication of ground water resource potential. What can be observed is that the southern mountain areas and north-eastern mountain areas receive the most rainfall, whilst the north-eastern mountain areas around Murraysburg, Nelspoort and northern Laingsburg have the highest ground water resource potential. The map shows the primary surface water resources in the region - illustrating the primacy of the Gamka River, as well as the 5 major dams for the region, 3 of which sit at the foot of the Swartburg Mountain area, and the remaining 2 in the town of Beaufort West and Leeu Gamka respectively. Of interest is that although Beaufort West is by far the largest municipality in terms of population it has one dam and it is the smallest of the 5. This illustrates the critical importance of ground water in this municipality.



**Groundwater Resource Potential Map: Central Karoo District Municipality**

### Road Type

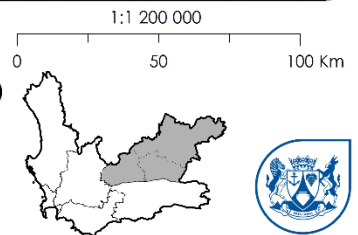
- National Road
- Arterial Road
- Secondary Road
- Railways

- - - DM Boundaries
- Dams
- Permanent River
- - - Ephemeral River

### Average Groundwater Resource Potential (AGRP) ( $\text{m}^3/\text{km}^2/\text{a}$ )

- |                |                  |           |
|----------------|------------------|-----------|
| < 2,500        | 10,001 - 15,000  | > 100,000 |
| 2,501 - 4,000  | 15,001 - 25,000  |           |
| 4,001 - 6,000  | 25,001 - 50,000  |           |
| 6,001 - 10,000 | 50,001 - 100,000 |           |

Source: Water Resources of South Africa Study (2012)



**MAP 6: Ground water resource potential**

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### 3.7 DROUGHT

Due to the scarce precipitation and subsequent surface run-off, ground water sources are the primary source for the supply of potable water. The region is currently experiencing a deep and prolonged drought of significantly below average rainfall and very low to empty dams, making ground water even more important in the region.

The prolonged drought being experienced in the Greater Karoo for the past 4 years has had a disastrous effect on agriculture and is also impacting severely on the water supply to towns and other communities. All of the Towns in the area rely, to a greater or lesser extent, on underground water extracted either via springs or some form of boreholes.

The aquifers are showing signs of stress as abstraction is exceeding aquifer recharge rates due to the low rainfall in the area. As a result, many boreholes have “dried up” placing increased demands on the remaining boreholes to ensure that the towns can meet their demand.

The principal Catchment Dam supplying Beaufort West (The Gamka dam) with surface water has been dry for two years, compounding the demand placed on underground water resources.

To date none of the towns have run out of water, however several of the towns are water stressed leading to the following situations:

- Towns have very limited capacity to meet increased demand arising from such occurrences as increased tourism and through traffic during the holiday periods as they are unable to fill or keep their treated water dams full due to the lack of sufficient supply.
- Towns have insufficient supply to build up reserves to carry them through normal infrastructure failures and peak demand periods.
- The supply to certain high lying areas is problematic leading to those areas having no water available for protracted periods and the need to supply those residents with bottled water.

The lack of reserve capacity leads to a fragile situation where any minor reduction of supply, either through natural causes, such as drying boreholes or infrastructure failure (pipe bursts, power outages, mechanical plant failure, planned maintenance etc.) will lead to partial water stoppages and consequent panic by consumers, opening up the opportunity for exploitation by the press and other parties.



# Chapter 3: Situational Analysis

## 3.8 CLIMATE BACKGROUND

Climate change has become the new norm and with it increasing incidents of disasters have been experienced by the Western Cape in the past four years. Figure 1 below provides an overview in support of this statement.

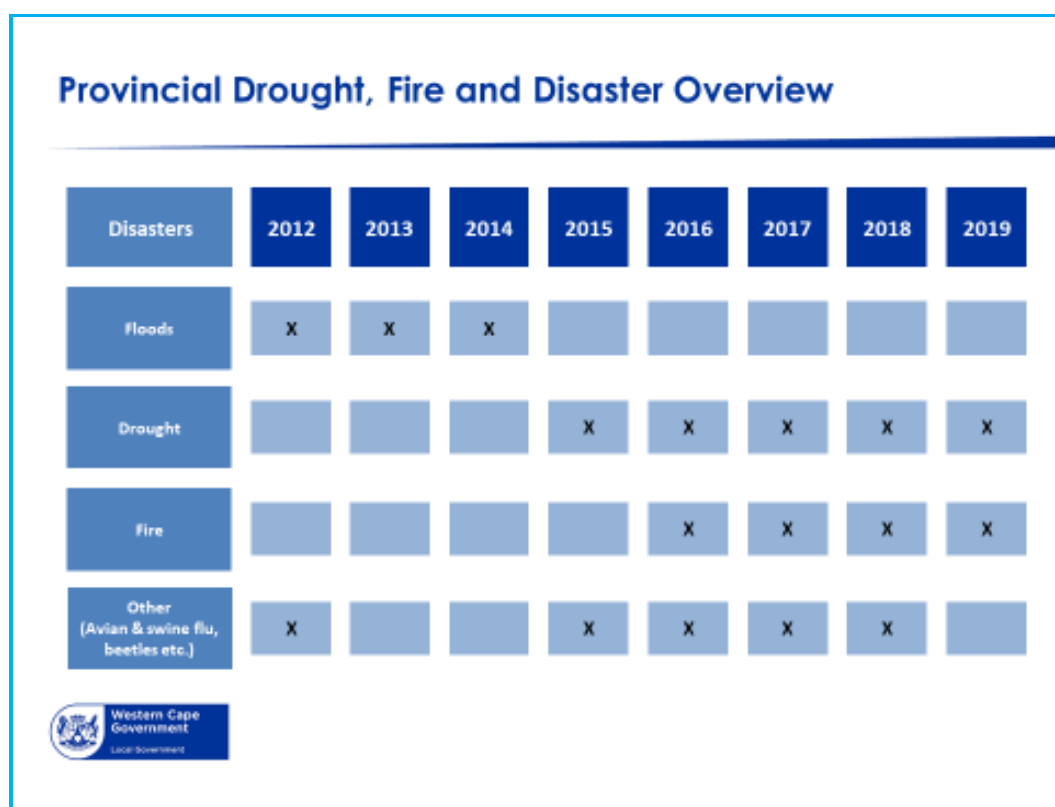


FIGURE 2: Fire and Disaster Overview

Climate change demands behavioural change by both lawmakers and consumers alike, aided by a new climate sensitive design strategy for this Province to thrive despite the negative impact Climate Change has on the viability of all activities in the Province.

The Western Cape has been identified as particularly vulnerable to climate change, inter alia, because of its coastal location and the influence of rising sea temperatures on the weather patterns in adjacent regions. The Western Cape Cabinet has also declared a provincial state of disaster for drought on 23<sup>th</sup> May 2017, after the National Disaster Management Centre (NDMC) has classified it as a provincial disaster on 25 April 2017. Then on 8 February 2018 the NDMC reclassified the drought as a national disaster, and gazetted the declaration as a national disaster on the 13 March 2018. This means that the coordination and management of the drought has been assigned to the National Minister (COGTA) and the national executive. The declaration has lapsed, but the National Drought Classification remains.

# Chapter 3: Situational Analysis

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## 3.9 CONSEQUENCE OF CLIMATE CHANGE

- By 2050, rainfall will decrease by 30%.
- A high percentage of the Western Cape's rainfall occurs in the winter season when water demand is only 25%.
- In contrast, the rainfall in summer is on average 10% while the demand is 75%.
- Climate Change contributes to severe weather events - drought, floods, fires.
- Increases in temperatures and changes in precipitation patterns - "Aridification"
- Severity of fires and water losses from alien invasive species in strategic water resource areas continue to be major risks.
- Increases in diseases eg. Avian Flu, Listeriosis

## 3.10 DROUGHT REALITY

### Predicted Rain

The predicted rain per the South African Weather Service Seasonal Climate Watch December 2018 to April 2019 for the periods January February and March could be normal, or even slightly better than normal.

Despite this positive prediction the SA weather Services warns that:

***"Above-normal rainfall conditions are expected to continue over most parts of the summer rainfall areas during mid-summer (Dec-Jan-Feb), despite the below-normal forecast last month. However, due to this significant change in the forecast, the confidence levels on the expected rainfall totals for the summer period are very low."***

The above statement implies that no reliance (when planning drought mitigation actions) should be placed on the rain returning to normal in the short term.

The long term prediction is that by 2050, the rainfall in the Western Cape is likely to decrease by 30% relative to current figures. Climate change realities mean that this resource must be protected, among others, by reducing water consumption, and by strengthening the infrastructure through which water services are delivered. Other resources need to be investigated to ensure the integrity of the river systems and to spread the risk of water supply to different sources such as groundwater, re-use of wastewater, stormwater harvesting, desalination as well as diverse industry water quality supply options and unlocking water trading opportunities.

# Chapter 3: Situational Analysis

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## 3.11. OTHER FACTORS

Various other factors will have an impact on water supply and demand. These include amongst others:

### 3.11.1 PRIVATE BOREHOLES

With the restrictions on water usage and the threat of Day Zero the drilling of private boreholes by all levels of consumers in the urban environment has burgeoned in the past two years. This has led to risks to the municipal supply via shared aquifers and uncontrolled usage.

The DLG has prepared guidelines for Homeowner Boreholes (Mainly Schedule 1 users) and is considering the inclusion of a web based database and processes to encourage homeowners to register and record their borehole and abstraction information on it. If successful and supported by the public this will enable the DWS, Municipalities and Province to better understand the impacts of this usage and take the necessary actions to protect the aquifer from over exploitation to the advantage of all the users.

### 3.11.2 NON COMPLIANCE WITH RESTRICTIONS

To date, consumers responded poorly on the introduction of restrictions. The reason being as follows:

- Municipalities under resourced to enforce restrictions
- Municipality bylaws need improvement
- Municipality metering not to standard
- Poor communication of situation

### 3.11.3 DEMAND MANAGEMENT

None of the affected Municipalities have effective Demand Management policies or processes in place.

- No suitable structure in place to run an effective program.
- No suitable demand management policies.
- No appropriate budget for demand management.
- Demand management given insufficient priority in the IDP.

# Chapter 3: Situational Analysis

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## 3.12. IMPACT OF THE DROUGHT

The impact of the drought was felt on many fronts as highlighted below:

### 3.12.1 MUNICIPALITIES:

- Re-prioritization of budgets resulted in postponement of critical service delivery projects
- Reduced future income forecasted impacting on long term financial sustainability and service delivery
- Confidence declining in private sector development and investment
- High influx of farm workers in to rural towns

### 3.12.2 BUSINESS, COMMERCE AND AGRICULTURE:

- The impact of the drought has been extremely severe on the agricultural sector.
- This sector's impact/ economic losses are estimated at R5.9 billion in the 2017/18 season
- Extensive fodder relief required for 2 200 farms
- STATS SA reported an estimated loss of direct employment of 32 047
- Under restriction levels of 45% (previous restriction levels), the WC GDP was projected to decrease by between R14.5 billion (best case) and R27.6 billion (middle case).

### 3.12.3 CITIZENS IN THE AGRICULTURAL SECTOR:

- Salaries earned by farm workers are spent in what is often the second largest rural sector, retail. - which threaten the sustainability of the sector.
- With the expected lower production from the agriculture sector, a food security challenge in the Province is anticipated following the drought.
- Food support already being provided in at least 2 municipal areas in the Province.

### 3.12.4 HEALTH AND EDUCATION:

- The increase in fires and increase in disease outbreaks will necessitate the Department to strengthen its capacity to manage emergencies and major incidents
- The Department had to put new measures in place to manage hygiene, fire and the need for drinking water to learners and teachers.



# Chapter 3: Situational Analysis

## 3.13 DROUGHT STATUS IN THE GREATER KAROO

### 3.13.1. BEAUFORT WEST MUNICIPALITY

Beaufort West Municipality is the Economic Hub of the Central Karoo District being the largest town in the District, it is also the most water stressed town in the area. The Town of Beaufort West has a population of 37 000 people.

The Beaufort West Municipality is situated in the Karoo with an average rainfall of 266mm per annum.

The town supplies 95 % of water for residential use and 5 % of water for industrial use. Although Beaufort West has significant resilience built into the system it is failing due to the protracted impact of the drought.

The Town of Beaufort West is supplied with water from three sources namely:

- The Gamka Dam - 0%
- Boreholes - 75 %
- Reclamation plant 25 %

The average water consumption of Beaufort West is under normal circumstances 202 000 Kl/month (6,7Ml/day), which increases in summer months to 220 000 Kl/month (7,3Ml/day). In the current drought situation, the Municipality has enforced measures to reduce consumption to 120 000Kl/month (4,0 Ml/day).

The Gamka Dam is not receiving any runoff due to lack of rain its catchment area and has been empty for nearly two years and therefore cannot contribute to the raw water supply.

Currently 18 of the 40 Boreholes have dried up and only 22 boreholes are supplying water to the town. The registered abstraction volume of water from boreholes are 11 031kl/day, however the current abstraction volumes are 3 000 kl/day as ground water sources are limited.

Reservoir Levels as at the 24<sup>th</sup> of January 2019 were as follows:

Reservoir 1 - 11,6 %

Reservoir 2 - 27,5 %

Reservoir 3 - 8,9 %

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The water reclamation Plant contributes significantly to the resilience of the supply system but its design capacity of 2.1Ml per day cannot be reached as the sewage flow into the WWTP is measured as 40% of demand rather than the expected flow of 70%. The plant is thus supplying only approximately 1Ml per day.

Phase 4 water restrictions has been implemented and residents may only use 10Kl per household per month, if the 10Kl usage is exceeded, the water tariffs are levied by 200 %.

The Municipality has embarked on water shedding and residential erven is only supplied with water for 10 hours per day.

As an emergency measure the Municipality is currently stock piling water at various centers and distribution of water only takes place when reservoir levels are below 18 %.

### 3.13.2. LAINGSBURG MUNICIPALITY

Laingsburg Municipality is a small municipality situated on the N1 through road. It is highly dependent on its strategic location as a fueling and rest stop for traffic on the N1, as well as some Agribusiness and Tourism, for the employment and economic activity these few businesses generate.

The Municipal area has a population of approximately 6 500 in Laingsburg and 500 people in Matjiesfontein.

The average rainfall for Laingsburg Municipal area is approximately 59 mm per year however over the past year the Municipality recorded its lowest rainfall of (0mm) in December. The last significant rain was received in January 2014.

Laingsburg Municipality is supplied with water from the following sources:

- Zoutkloof Fountain and Zoutkloof Borehole 15-20 l/s;
- Van Riebeeck Street Borehole 2 l/s;
- Matjiesfontein water supply consists of four boreholes of which one is in use, two new boreholes has been drilled.

The current water consumption is approximately at 20l/s for Laingsburg and approximately 3 l/s for Matjiesfontein. Level 3 water restrictions have been implemented.

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### 3.14 PROVINCIAL RESPONSE TO DROUGHT

As a result of persistent water security challenges experienced in the Greater Karoo, the National Disaster Management Centre undertook a fact finding visit to Beaufort West Municipality during October 2018.

Following this visit, a provincial task team convened a multi-disciplinary work session during which a high level integrated Plan was developed and recently updated. As part of the municipal response, the Municipality instituted a weekly Drought Committee Meeting, chaired by the Executive Mayor of Beaufort West Municipality, which the engineers from the Department attended.

Although progress was made following the development of this Plan, limited traction with the implementation of specific projects resulted in limited impact on water security. It was against the above-mentioned circumstances that a meeting was convened with all municipalities on Wednesday, 2 January 2019, at which the Department, and I, and all Central Karoo mayors, certain municipal managers, national and provincial officials and municipal officials were in attendance. This meeting resolved the establishment of a Central Karoo Drought Response Task Team under the leadership and guidance of the Department of Local Government with the purpose to develop an Integrated Water Response Plan for the entire Karoo area.

In anticipation for the work to be performed by this Task Team, the Department deployed full time professional engineers to all the municipalities in the Karoo, supported by professional geo- hydrologists to explore all potential engineering, governance and financial solutions in support of the work to be covered in the Response Plan. Amongst other, these projects will include aggressive communication campaigns and water demand, water loss and reduction of non-revenue water strategies. As a proactive measure, additional bottled water was transported to municipalities in the Central Karoo District. Furthermore, the Team also introduced emergency measures to manage demand through water shedding and other initiatives.

The Water Response Plan was tabled at a special extended District Coordinating Forum meeting, on Wednesday, 30 January 2019. At this meeting, all municipalities endorsed the governance structure proposed as well as the drought response strategy.

Municipalities agreed to convene urgent council meetings to resolve on the following:

1. Introduction of water restrictions to limit the domestic water use to 50 l/p/d (from 10 Kl/hh/m to 6 Kl/hh/m)
2. Introduction of revised water tariffs, aligned to higher restrictions (mindful of the MFMA requirements)
3. Installation of water management devices at households using more than the 6 Kl/hh/m
4. Identify and attend to by-passed water meters
5. Request the Department of Water and Sanitation to issue an urgent directive in terms of the usage of private wells and bore holes.

# Chapter 3: Situational Analysis

## 3.15 MOTIVATION

### 3.15.1 GOVERNANCE ARRANGEMENTS

Mindful of the drought status' in the above Central Karoo Municipalities the Department of Local Government convened an urgent meeting on 2 January 2019 at which the Minister of Local Government, Economic Development and Developmental Planning, all Central Karoo mayors, certain municipal managers, national, provincial and municipal officials were in attendance. This meeting resolved that a Central Karoo Drought Response Task Team be established under the leadership of the Department of Local Government with the purpose to develop a Central Karoo Drought Response and Recovery Strategy. In order to ensure that all the actions, interventions and/ or projects that were identified as part of the strategy are managed, coordinated, implemented and monitored effectively, a number of task teams were established. The task team were divided in the following main functional areas:

### 3.15.2 COUNCIL OVERSIGHT COMMITTEE

The Council Oversight Committee will be responsible for the endorsement and implementation of the key activities as contained in the Response and Recovery Strategy. The management and oversight responsibility of this committee includes both the aspects of technical and financial performance monitoring and oversight of the implementation of the strategies by the three (3) local municipalities. The committee will consist of the executive mayors of the Central Karoo District Municipality as well as the three local municipalities. The committee will meet on a monthly basis, following the Regional Administrative meeting and reporting (as discussed below)

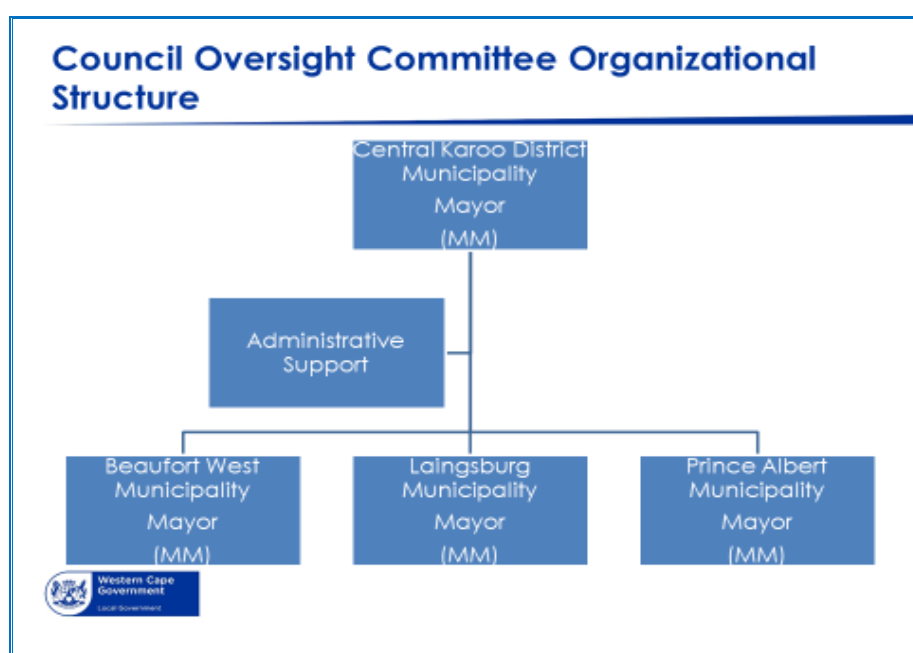


FIGURE 3: Council Oversight Committee

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### 3.15.3 REGIONAL ADMINISTRATIVE COMMITTEE

The Regional Administrative Committee will be responsible for the management and coordination of the identified actions in order to ensure the effective and timely implementation thereof.

The committee will be led by the Department of Local Government and will consist of dedicated senior management of the Department, Central Karoo District and local municipal managers, officials from the key Sector Departments in the Province as well as the Department of Water and Sanitation.

This committee will meet on a monthly basis in order to discuss progress on the identified actions and the impact thereof, after which a report will be submitted to Council Oversight Committee.



FIGURE 4: Regional Administrative Committee

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### **3.15.4 SUB-WORKING GROUPS**

The sub-working groups will be responsible for the implementation and monitoring of the identified actions as part of the Drought and Recovery Strategy and will consist of dedicated provincial and municipal officials under the following Groups:

- Engineering;
- Communications;
- Governance;
- Finance; and
- Sector Department Support

The Sub-working groups will meet on a bi-weekly basis to ensure continuous monitoring and implementation of the actions. The committee will report the progress made as well as any key delays and/ or challenges that may need intervention on a senior management level.

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## 3.16. EMERGENCY RESPONSE PROJECTS

### 3.16.1. EMERGENCY PROJECTS TO BE COMPLETED BY 31 MARCH 2019

Municipality	Project Name and Description	Amount Allocated
Beaufort West Municipality	<p><b>Re-equip SRK 4 (Kuilspoort)</b></p> <p>The project includes the testing, cleaning and re-equipping of the exiting borehole SRK 4 that were previously taken out of commissioning due to a partial failure / collapse.</p> <p>The project will augment additional water of 0.25 ML/day</p>	R460 000
Beaufort West Municipality	<p><b>Equip the Renosterkop Borehole</b></p> <p>The projects include the testing, equipping and connecting of an already drilled borehole. The borehole was discovered as part of DLG's Geophysical investigation.</p> <p>The project will augment additional water of 0.35 ML/day</p>	R1 282 000
Beaufort West Municipality	<p><b>Interconnection of reservoirs to improve reservoir level management</b></p> <p>The project includes the rerouting of the total bulk water supply from reservoirs 1 &amp; 3 to reservoir 2.</p> <p>The project will improve reservoir level management and associated pressure management in the water network to reduce water outages in high lying areas</p>	R171 000

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Municipality	Project Name and Description	Amount Allocated
Laingsburg Municipality	<p><b>Equip already drilled Boreholes LB_3 and LB_4 and replacement of faulty water meters</b></p> <p>The project includes equipping and connection to new main supply pipeline and electrical supply of already drilled boreholes.</p> <p>The boreholes were drilled previously as part of an emergency back-up water supply and are located in close proximity of the new constructed water supply pipeline and are now required to be connected to augment water supply to the Town.</p> <p>The project will augment additional water of 0.35 ML/day.</p> <p>The project further includes the replacement of faulty water meters in Laingsburg</p>	R1 500 000

TABLE 32: Emergency project - March 2019

### 3.16.2 2019/2020 PROJECTS

Beaufort West	Installation of Water Management Devices for additional 1 000 residential water users above 6KL/m/hh (phase 2)	2,500,000
Beaufort West	Installation of borehole monitoring equipment to insure sustainable groundwater abstraction.	
Laingsburg	Installation of Water Management Devices for additional 1 000 residential water users above 6KL/m/hh (phase 2)	3,500,000
Laingsburg	Installation of borehole monitoring equipment to insure sustainable groundwater abstraction.	
Prince Albert	Installation of Water Management Devices for highest residential water users above 10 KL/m/hh	2,565,000
Prince Albert	Installation of borehole monitoring equipment to insure sustainable groundwater abstraction.	
Prince Albert	Lower Borehole pumps	
Prince Albert	Refurbish Iron Removal water treatment plant	

TABLE 33: 2019/20 financial year projects

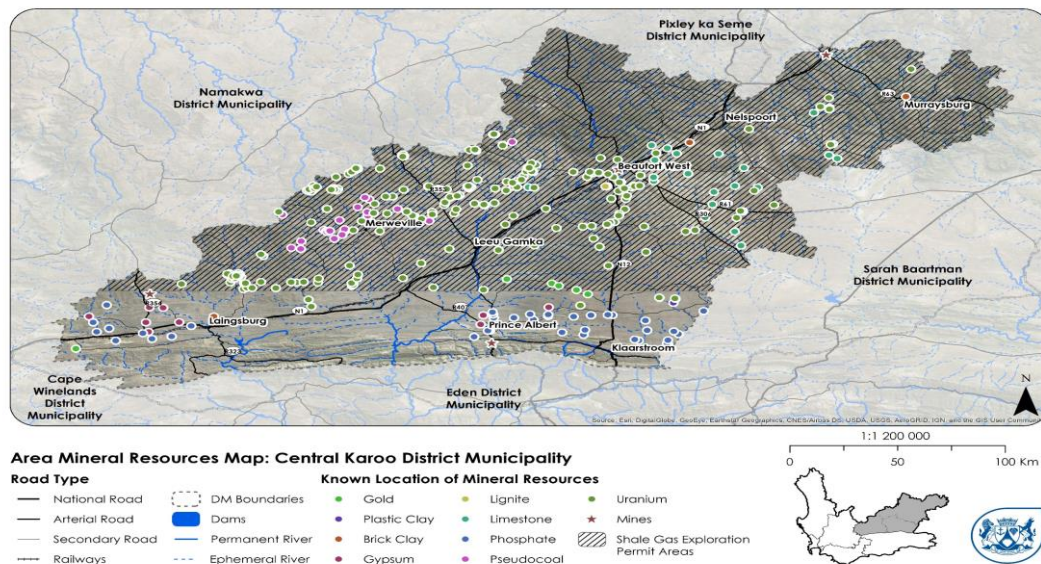


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## 3.17 MINERAL RESOURCES

Central Karoo has mineral resources that have been underutilised, up until now. There are three mines currently located in the district which are predominantly quarries used for local building materials. One quarry is located on the R354 north of Matjiesfontein, one is adjacent to the R328 south of Prince Albert, and one is located in the vicinity of the intersection of the N1 and R63

However, the District is on the cusp of major change in the mineral resources sector. Firstly, the Central Karoo has extensive uranium deposits which begin north of Prince Albert and Laingsburg and reach their highest density north of the N1 in the vicinity of Merweville. These deposits have attracted the attention of energy and mining conglomerates, but remain untouched. Currently, the area-south east of Beaufort West is undergoing a process for receiving prospecting rights.



MAP 7: Mineral resources map

Secondly, the region also contains expanses of gas-rich shale which are currently being explored by energy companies. Exploration permits have been granted for blocks which begin at latitude 33-degrees south and extend northward into the Northern Cape, and eastward into the Eastern Cape. This impacts Central Karoo in most areas north of Prince Albert and Laingsburg and the entire municipality of Beaufort West. The exact location of the most productive shale gas fields remains an information gap, with a potential 'sweet spot' being identified eastwards of the town of Beaufort West and westwards of Murraysburg.

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As recognised in the Strategic Environmental Assessment for Shale Gas in the Karoo (CSIR, 2016), whilst the potential economic and energy impact of medium to large scale shale gas extraction could be substantial, there are also potential environmental trade-offs which must be fully understood in order to be prevented or mitigated. The SEA makes several recommendations in respect to air quality, earth quakes, water resources, waste planning, ecological impacts, agriculture, tourism, health, sense of place, noise and spatial implications. It should be noted that the impact is dependent on the scale at which shale gas extraction takes place. Some of the key spatial impacts relate to:

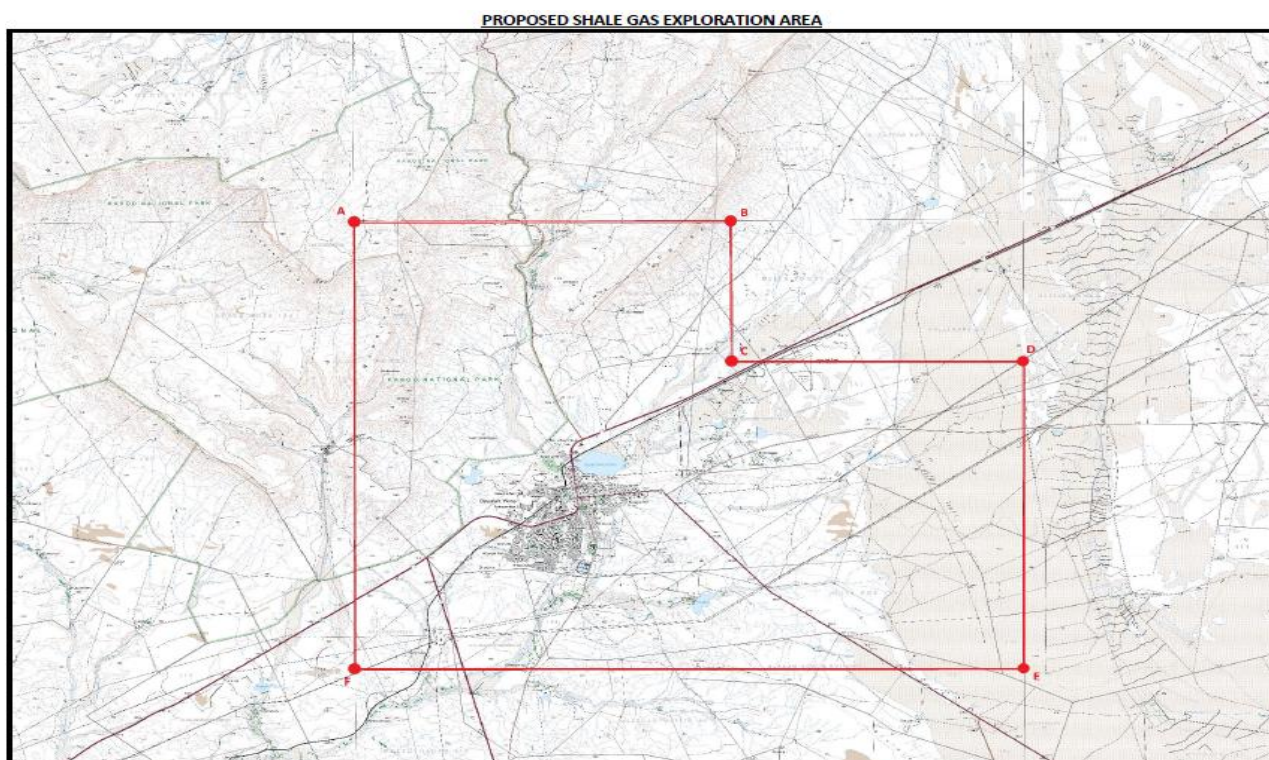
Towns experiencing higher than **expected growth in population** of persons seeking economic opportunities associated with shale gas. This places greater **service delivery demands** of housing, water provision, social services, electricity and roads;

- Increased **traffic volumes** and the corresponding **maintenance** and rehabilitation needs for roads;
- Potential **rail re-establishment** and laying new pipeline infrastructure for gas;
- Higher demands on **municipal planning capacity** to approve land use applications;
- Groundwater contamination; and
- Disturbing biodiversity, particularly CBA's.

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### 3.17.1 SHALE GAS DEVELOPMENT IN THE KAROO BASIN

The use of hydraulic fracturing (commonly known as “fracking”) to extract shale gas deposits in the Karoo Basin is undoubtedly one of South Africa’s more contentious proposals in the last decade. The intense deliberations between various parties on this topic have exposed the public to a wide range of information on the matter. To date, SGD is still only a theoretical proposal within the Karoo Basin. Most notably, there is limited evidence that shale gas reserves can be viably recovered within the Karoo Basin, and estimates of shale gas reserves vary widely.



MAP 8: Mineral resources map

While much of the debate on SGD to date has focussed on the production phase of shale gas (of which hydraulic fracturing is an integral part), it must be emphasised that, at present, only applications for exploration rights in terms of the Mineral and Petroleum Resources Act, 2002 (“MPRDA”) have been lodged.

Considering the dearth of evidence for the Karoo Basin, the extent and viability of these gas reserves, as well as the characteristics of their subsurface environment, can only be known with satisfactory levels of certainty by means of exploration, that is, drilling into the target shale deposits and, if hydrocarbons are encountered, undertaking a limited amount of hydraulic fracturing.

Information gathering and evidence-based policy development remain key priorities for providing relevant information upon which decisions can be taken.

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The Western Cape Provincial Government (WCG) in South Africa is in the process of evaluating its readiness to respond to its foreseen increase in services delivery associated with large scale or regional development proposals (hereafter referred to as “large scale developments”), such as shale gas development (SGD) and associated mid-stream and downstream infrastructure development in the rural areas of the Central Karoo. WCG has noted concern that, in the absence of a well-conceptualized framework for governmental readiness, an increase in demand for services may outstrip the ability of South African local, provincial and national governments to supply them.

The purpose of the WCG initiative (referred to by the WCG as the “Readiness Initiative”) is to identify interventions and/or actions to be implemented within the short to medium-term (i.e. the next 5 to 10 years), as well as the roles and responsibilities of municipalities, provincial and national government in readiness for these potential large scale developments. Although the Readiness Initiative primarily focuses on the Western Cape Province, specifically the actions to be taken by the WCG and municipalities, WCG acknowledges that the governance challenges that large scale developments pose will require a whole of government approach and additional support from the private sector and the general public.

The aim of the Readiness Initiative is to improve government readiness for large scale developments in the Central Karoo. The WCG, in consultation with multiple government stakeholders, drafted action plans spanning areas of interest such as governance (overarching theme), planning and land use management, housing, waste management, air quality, water, transport, communication, economics/skills, biodiversity and heritage. A priority set of actions identified in the development of the draft action plans is the development and revision of regulations and by-laws that strengthen the provincial and municipal governments’ abilities to manage resources and minimize impacts of gas sector development.

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See below the draft report on the readiness action plans for the Western Cape Government.

### 3.17.2. DRAFT REPORT ON THE CONSOLIDATION OF READINESS ACTION PLANS FOR THE WESTERN CAPE

#### GOVERNMENT AND RELEVANT WESTERN CAPE MUNICIPALITIES IN THE CENTRAL KAROO, FOR POTENTIAL LARGE SCALE, OR REGIONAL DEVELOPMENTS

(BASED ON A DEVELOPMENT SCENARIO FOR THE NEXT 10 YEARS FOR THE KAROO BASIN)

- A. The Western Cape Government (WCG) is in the process of evaluating intergovernmental readiness to respond to the anticipated increase in service delivery associated with large scale, or regional, development proposals such as shale gas development (SGD), uranium-molybdenum mining and renewable energy developments, in the Central Karoo (hereafter referred to as “large scale developments”). There is concern that, in the absence of a well conceptualised framework for governmental readiness, these anticipated increases in demand for services may outstrip the ability of municipal, provincial and national government to supply required services.
- B. The purpose of this WCG initiative (hereafter referred to as the “Readiness Initiative”) is to identify interventions/actions to be implemented within the short to medium term (i.e. the next 5 to 10 years), as well as the roles and responsibilities of municipalities, provincial and national government in readiness for these potential large scale developments. Although the Readiness Initiative primarily focuses on the Western Cape Province, specifically the actions to be taken by the municipal and provincial spheres of government, it is acknowledged that the governance challenges that the above developments pose will require a “whole-of-government” approach including additional support from the private sector and the general public. Also, it is likely that the actions proposed within the readiness initiative, will be applicable to other provinces and municipalities as much as they are for the Western Cape. The municipalities referred to herein are the Central Karoo District Municipality and the Beaufort West, Laingsburg and Prince Albert Local Municipalities.
- C. The focus of the Readiness Initiative is not solely to draft a scientific research baseline monitoring and research programme (to improve our scientific knowledge base), but also to focus on actions and interventions related to the anticipated increase in service delivery demands, should these developments come to fruition.
- D. To understand the purpose and scope of the above-mentioned initiative, it is important to note the following:
  - The initiative is not dependent or based on any specific developments. Recent large-scale development proposals such as shale gas development, uranium-molybdenum mining and renewable energy developments will be used to illustrate and identify typical impacts and aspects to be addressed to arrive at an improved state of intergovernmental readiness;
  - With reference the above-mentioned developments as an example of potential large-scale development, the initiative does not argue the merits of these developments, but to focus on the likely service delivery demands over the next 5 - 10 years if such developments were approved.



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- An understanding of what is likely to happen within the next 10 years in the Central Karoo is primarily based on the status of regulatory applications linked to these developments. It is assumed that other aspects, such as the need for baseline information, will also influence the (length of) regulatory processes.
- The decision to only focus on the next 5- to 10-year period is based on the planning cycle of government and also the fact that it is not possible to accurately determine the likely development scenario for the long term, or to plan for interventions within this uncertain future. However, there is a much higher level of certainty of the level of development that is likely to happen within the next 5 - 10 years.
- Following on from the above, it is not possible to make accurate predictions on the development scenarios for the Karoo, especially in light of the following factors that may influence the commercial landscape and the roll-out of development:
  - The global market forces will determine rate of roll-out of shale gas development, molybdenum mining and renewable energy projects.
  - The lack of policy context related to the role of both renewable and gas in the future energy options for South Africa. Whilst the 2010 Integrated Resource Plan has been updated, the implementation thereof remains unclear.
  - The lack of a clear regulatory context (especially for shale gas) influences both the commercial interest of companies and may result in a slower rate of investment and roll-out of shale gas/mining operations (including exploration activities).
- The initiative to consider government's readiness does not mean that the WCG supports these initiatives or pre-empt the outcome of regulatory application processes.
- Insofar as shale gas development is concerned, the Western Cape Cabinet adopted a Policy Statement on shale gas in April 2017.
- The importance of partnerships across all spheres of government, provincial boundaries and sectors is a prerequisite for achieving the goal of improved readiness.

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### 3.18 BACKGROUND AND PROGRESS TO DATE

- E. The Department of Environmental Affairs and Development Planning (DEA&DP), on behalf of the WCG, is coordinating the investigation on the state of readiness of the WCG and relevant municipalities, in response to anticipated increases in the demand for various services associated with shale gas development, uranium molybdenum mining, and renewable energy developments.
- F. As part of this initiative, the two workshops were held with multiple government stakeholders across all three spheres of government and included various organs of state. The Department of Cooperative Governance and Traditional Affairs, the Department of Science and Technology, the Department of Mineral Resources (DMR), Department of Environmental Affairs (DEA) and Department of Water and Sanitation (DWS) attended. Both the Northern Cape Department of Environment and Nature Conservation and the Eastern Cape Department of Economic Development, Environmental Affairs and Tourism were invited and the former attended the workshop.
  - 1.F.1. Based on the workshop proceedings, it was agreed that DEA&DP would also use the workshop to draft Readiness Action Plans for all the major issues that were discussed during this workshop. DEA&DP appointed departmental coordinators for each issue (theme). These coordinators then drafted Readiness Action Plans that formed the basis of the document.
  - 1.F.2. following themes, each with a set of interventions/actions, were identified:
    - Theme 1: Cooperative governance - dealing with overall governance or crosscutting concerns (Coordinator: Allan Rhodes - DEA&DP)
    - Theme 2: Planning, housing, heritage and biodiversity (Coordinator: Allan Rhodes - DEA&DP)
    - Theme 3: Water and Pollution Management (Coordinator: Wilna Kloppers - DEA&DP)
    - Theme 4: Waste Management (Coordinator: Eddie Hanekom - DEA&DP)
    - Theme 5: Roads, transport and construction material (Coordinator: Carl October)
    - Theme 6: Emergency response services (Coordinator: Colin Deiner - WC Department of Local Government)
    - Theme 7: Noise light and air quality management (Coordinator: Joy Leaner - DEA&DP)
    - Theme 8: Economic opportunities, skills and social cohesion (Coordinator: Rahima Loghdey - WC Department of Economic Development and Tourism):
    - Theme 9: Stakeholder communication and awareness: (Coordinator: Rudolf van Jaarsveld - DEA&DP and Barbara Brown - Central Karoo District Municipality)

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G. The Readiness Action Plans were to contain the following information:

Action Step Description (i.e. *What must be done*): A description of the action to be taken to achieve a goal. The more strategic the action is the more complicated the other aspects become, such as lead authority, resources, implementation schedule etc.

Roles and Responsibilities (i.e. *Who must do it or be involved*): The identification of participating stakeholders from all spheres of government, state-owned entities, Non-Governmental Organisations, Community-Based Organisations, as well as the private sector and citizens

Implementation Schedule (i.e. *when must it be done*): Clarification of the priority of the action - i.e. short, medium or long term, or high, medium low priority. For example, if the issue was an existing service delivery requirement (such as housing) that was already behind schedule, and any large scale development would exacerbate the status quo, such should be regarded to have a high priority. The commencement and end date (if appropriate)/ temporal scale (i.e. financial year within which to initiated and completed) was also identified.

Methodologies, Process or Procedures to be followed - if required or appropriate (i.e. *How must it be done*):

Resources Required (i.e. *what is needed to do it*): An explanation of the human and skills resources, funds and technical equipment required to implement the action/intervention

Desired outcome and outputs: Outcomes refer to the *impact* to be achieved and Output refers to the *deliverable* to be produced

The consolidated list of actions (more than 66) that was been identified, is summarised in section

H. The way forward:

- The draft Report will be finalised with the input of all government stakeholders
- A workshop will be held with non-government stakeholders (after elections in 2019) and finalised thereafter for implementation by the various sector Departments and municipalities.



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## **Theme 1: Cooperative governance (Western Cape):**

Coordinator: Allan Rhodes - DEA&DP

This theme focuses on overall governance concerns associated with governmental readiness to accommodate demands associated with potential large scale development proposals.

### **I. Strategic Issue 1: Overall Governance in the Central Karoo area of the Western Cape:**

- Action 1.1: Establishment of Intergovernmental Fora for the Central Karoo District area.
- Action 1.2: Establishment of a Shared Service Centre for the Central Karoo.
  - Sub-Action 1.2.1: Appointment of a Registered Professional Town and Regional Planner(s) in the District or as a shared service
  - Sub-Action 1.2.2: Appointment of a Heritage Professional in SARHA or HWC for secondment to / placement in the Central Karoo District Municipality
  - Sub-Action 1.2.3: Appointment of an Environmental Officer to manage environmental matters, including biodiversity resources.
- Action 1.3: Data governance and warehousing
- Action 1.4: Creating a regulatory framework for (charging of) development contributions associated with the maintenance of services and service infrastructure
- Action 1.5: Develop guidelines to provide clarity and consistency in the compilation and evaluation of all types of applications/authorisations by the relevant decision making authorities, including best practices
- Action 1.6: Ongoing training and capacity building for all spheres of government
- Action 1.7: Monitoring and auditing of environmental impacts during operation and post closure (i.e. legacy impacts)
- Action 1.8: Improvement in the policy and regulatory framework

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## *Theme 2: Integrated planning, human settlements, heritage and biodiversity management*

Coordinator: Allan Rhodes - DEA&DP

### **J. Strategic Issue 2: Integrated Planning:**

- Action 2.1: Updating the Central Karoo District SDF or drafting a Regional Spatial Development Framework to ensure the maintenance of an ecologically functional landscape.
  - Sub-Action 2.1.1: Amend the local municipal Integrated Development Plans and Spatial Development Frameworks.
  - Sub-Action 2.1.2: In association with the development of the Central Karoo SDF, identify areas with Heritage Significance (including special sense of place, archaeological, paleontological, architectural, socio-cultural or area of visual sensitivity and tourism value i.e. landscapes of natural or cultural importance-the inventory in terms of section 30(5) of the NHRA) to be avoided in the placement of infrastructure associated with large scale development in SDFs
  - Sub-Action 2.1.3: Identification of Protected Areas, based on the improved information (e.g. the SGD SEA data) that is available
  - Sub-Action 2.1.4: In association with actions 2.2 and 2.3, identify sensitive areas to be avoided when identifying water resources for large scale developments such as SGD and mining operational use (including the re-use of process water)
- Action 2.2: Council approval of an Integrated Land Use Management (Zoning) Scheme Bylaw for all municipalities within the Central Karoo (and ideally within the entire Karoo region) including the development of appropriate overlay zones for Biodiversity, Heritage, Scenic and Cultural Landscapes and 'go zones'
- Action 2.3: Put in place a municipal planning administrative measures and systems and consider the establishment of a District Municipal Planning Tribunal

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### **K. Strategic Issue 3: Management of heritage resources:**

- Action 3.1: In association with the development of the Central Karoo SDF, identify areas with Heritage Significance (including special sense of place, archaeological, paleontological, architectural, socio-cultural or area of visual sensitivity and tourism value i.e. landscapes of natural or cultural importance-the inventory in terms of section 30(5) of the NHRA) to be avoided in the placement of infrastructure associated with large scale development in SDFs

### **L. Strategic Issue 4: Human Settlements**

- Action 4.1: Update current Human Settlement Plan to better align with new emerging needs and potential future demands and to provide detailed housing related input into the SDF (as well as conducting a socio -economic survey to determine exact current housing need)
  - Sub-Action 4.1.1: Addressing the future human settlement needs: The identification and acquisition of sites, rezoning and other permanent requirements, servicing and provisioning of other facilities associated with human settlement pre-package land for human settlement, and facilities delivery

### **M. Strategic Issue 5: Biodiversity management**

- Action 5.1: Identification of areas to be protected, based on the improved information (e.g. the SGD SEA data) that is available

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## Theme 3: Water and Pollution Management

Coordinator: Wilna Kloppers - DEA&DP

### N. Strategic Issue 6: Water supply

- Action 6.1: Establish a Water Management Strategy for the Karoo region
  - Sub-Action 6.1.1: Establishment of water baseline and a monitoring programme
  - Sub-Action 6.1.2: Domestic municipal water supply security: Determine the status of current municipal supply sources of potable water (i.e. determine the baseline), as well as security of supply
  - Sub-Action 6.1.3: Agricultural, and all other existing non-municipal water users: current supply sources of water (i.e. determine the baseline), as well as security of supply.
  - Sub-Action 6.1.4: Domestic municipal water supply: Identification of additional domestic municipal water supply sources (where applicable)
- Action 6.2: In association with actions 2.2 and 2.3, identify sensitive areas to be avoided when identifying water resources for large scale developments such as SGD and mining operational use (including the re-use of process water)

### O. Strategic Issue 7: Waste water and sewage management

- Action 7.1: The promotion of best practice in terms of waste water management, including the evaluation of waste water management plans (developed by applicants) for large scale developments, especially for flow back and produced water in potential SGD and uranium mining operations (including the re-use and final disposal of waste water)
- Action 7.2: Compliance monitoring of on-site management of waste water for large scale developments, for example, flow back and produced water in SGD and uranium mining operations
- Action 7.3: Sewage and waste water treatment: Determine available capacity for the treatment of sewage and waste water (i.e. determine the baseline) and determine the need and timeframes for when additional treatment capacity will be required for the predicted additional demand for waste water treatment due to large scale developments.
- Action 7.4: Upgrade of sewage and waste water infrastructure
- Action 7.5: Stormwater management on operational sites / construction sites or mining area
- Action 7.6: Pollution Management: Chemicals Management at operation site, mining areas, drill sites and working areas.

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- Action 7.7: Development of a monitoring and pollution response protocol (and maintenance thereof) related to potential pollution sources from large scale developments, such as decommissioned wells in SGD
- Action 7.8: Assessment and development of human resource capacity (skills) related to the management of water resources.
- Action 7.9: Improvement in the water, waste water and sewage regulatory environment through the development of guidelines, bylaws and agreements between government and proponents

### ***Theme 4: Waste Management***

Coordinator: Eddie Hanekom - DEA&DP

#### **P. Strategic issue 8: Solid Waste Management**

- Action 8.1: Establishment of District Waste Management Forum (DWMF) to facilitate a regional approach to waste management
- Action 8.2: Update Integrated Waste Management Plans to include provision for large scale developments
- Action 8.3: Review and update of bylaws to align with waste legislation
- Action 8.4: Implementing a regional approach to waste management
- Action 8.5: Improve levels of compliance, and performance at waste management facilities

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## **Theme 5: Roads, transport and construction material**

Coordinator: Carl October - Western Cape Department of Public Works and Transport.

### **Q. Strategic Issue 9: Upgrading and maintenance of proclaimed public roads:**

- Action 9.1: Route Identification- determination of roads and municipal streets to be avoided and the posting of roads for maintenance purposes, the upgrade of public roads, the use and future-/end-use thereof.
- Action 9.2: Identification and protecting/securing existing and future sources of construction material.
- Action 9.3: In association with Action 1.4, investigate the methodology (supported by legal mechanisms as identified through Action 1.4) for charging of development (maintenance) levies/contributions or weight-distance charge or similar from proponents for large scale developments for road maintenance and the implementation thereof.
- Action 9.4: Planning for a Beaufort West and Laingsburg road Bypass
- Action 9.5: Investigate the possible role of increased rail transport and inclusion thereof in an integrated transport plan

## **Theme 6: Emergency response services**

Coordinator: Colin Deiner - WC Dept of Local Government

### **R. Strategic Issue 11: Emergency response services:**

- Action 11.1: Evaluation of status quo to deal with existing demand, as well as to deal with future increased demand for response to spillages due to increased traffic, storage and transportation of hazardous materials
- Action 11.2: Evaluation of status quo to deal with existing demand, as well as to deal with Increased vehicle rescue capability requirements due to higher vehicle accident rates expected associated with an increase of vehicles, especially heavy vehicles, on the road
- Action 11.3: Risk and security assessment for existing and future land users within the region.
- Action 11.4: Mapping of authorisation process including monitoring and compliance. Regulatory reform required for activities, including the rationalisation of the various legislation.

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## Theme 7: Noise light and air quality management

Coordinator: Joy Leaner - DEA&DP

### S. Strategic issue 12: Effective air quality management.

- Action 12.1: Appoint and designate an AQO at the District and Local Municipality to focus on air quality management.
- Action 12.2: The appointment of Emissions Control Officers at industries
- Action 12.3: Train and designate Environmental Management Inspectors (EMI), via the National EMI Programme, at the District and Local Municipalities.
- Action 12.4: Train and designate Noise Control Officers (NCO) at the Local Municipalities
- Action 12.5: Train Noise Control Officers
- Action 12.6: Development of an Air Quality Management Strategy
  - Sub-Action 12.6.1: Development and implementation of a Municipal Support Programme for air quality management.
  - Sub-Action 12.6.2: Develop and update the Air Quality Management Plans at Municipalities.
  - Sub-Action 12.6.3: Establish, operate and maintain at least one accredited ambient air quality monitoring station in the Central Karoo, to measure the baseline and ongoing ambient air pollutant trends in the area.
  - Sub-Action 12.6.4: Establish an air quality screening programme in areas potentially to be affected by large scale developments, such as shale gas development and uranium-molybdenum in order to cover a broader area in the Central Karoo.
  - Sub-Action 12.6.5: Engage with industry and mining operations to establish air quality monitoring systems at their premises or mining operations, as a requirement of Atmospheric Emissions Licence conditions or non-listed activities (bylaws)
  - Sub-Action 12.6.6: Upload ambient air quality monitoring data for the Western Cape to South African Air Quality Information System.
  - Sub-Action 12.6.7: Manage and maintain air quality complaints handling databases at Municipal level in the District and Local Municipalities.
  - Sub-Action 12.6.8: Establish and maintain a user-friendly system for the public to lodge air quality complaints to the municipalities, province or the shared service centre
  - Sub-Action 12.6.9: Conduct spatial and temporal trend analyses and modelling of air pollutants to inform airshed planning, as well as town (regional and spatial) and transport planning in the Central Karoo

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- Sub-Action 12.6.10: Declare a Priority Area and develop associated Air Quality Management Plans, if required in the Central Karoo.
- Action 12.7: Implement appropriate administrative systems to process Atmospheric Emissions License applications received by the District Municipality, DEA&DP, DEA or the shared service centre, depending on the type of AEL application.
- Action 12.8: Engage with donor agencies to fund specialised training and projects via donor-funded programmes.
- Action 12.9: Improve the Air Quality Compliance and Enforcement Programme and the implementation thereof.
- Action 12.10: Establish a sharing of best practice and good practice recognition programme in the area of air pollution prevention in mining operations and industries.
- Action 12.11: Develop and implement By-laws and guidelines to manage air quality (including noise, odour and dust).
- Action 12.12: Establish and operate vehicle emission (diesel or selected pollutants) testing programmes for testing at roadsides and weighbridges.



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## **Theme 8: Economic opportunities, skills and social cohesion**

Coordinator: Rahima Loghdey - WC Department of Economic Development and Tourism (DEDaT):

### **T. Strategic Issue 13: Capacity and Skills Development**

- Action 13.1: Undertaking a wide Knowledge, Skills and Capacity gap analysis across the district and the municipalities with respect to for readiness for SGD, Uranium mining and other major developments.
- Action 13.2: Development of a skills development programme in conjunction with local and international providers so as to ensure upstream, transferable and available skills are targeted and developed
- Action 13.3: Determine the viability of establishing a shared Skills Development Centre aimed at focussing requirements for readiness for large scale development such as SGD, Uranium mining and other major developments.

### **U. Strategic Issue 15: Socially inclusive development**

- Action 14.1: Establishment a shared service specifically on Local enterprise development and innovation and supply chain development
- Action 14.2: Development and roll out a guideline (or code of best practice) to assist Municipalities in optimising opportunities for corporate social investment (in local communities) by development companies.
- Action 14.3: Promotion and Identification of a pipeline of social investment opportunities per Municipality to inform interactions between municipalities and development companies.

## **Theme 9: Stakeholder communication and awareness:**

Coordinator: Rudolf van Jaarsveld - WC: DEA&DP and Barbara Brown - Central Karoo District Municipality

### **V. Strategic Issue 15: Stakeholder communication and awareness**

- Action 15.1: Facilitate a workshop with external stakeholders about the readiness action plan to explore opportunities for cooperation, information sharing and establishment of a communication strategy.
- Action 15.1: Complete a comprehensive stakeholder mapping exercise in 3 categories, namely, primary, secondary and key stakeholders influenced by large scale developments
- Action 15.2: Establish a Reference Group
- Action 15.3: Identify modalities and outlets for communication:
  - Identify different audiences
  - Identify stakeholder engagement opportunities
  - Categorise information to be disseminated

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- Develop new communication protocol to be developed
- Identify individuals in different Government spheres who will distribute information
- Action 15.4: Implementation of communication strategy for large scale development in the Karoo region.

### **Theme 10: Other national key initiatives /information resources**

Other national key initiatives /information resources, related to large scale development in the Karoo, include the following:

- The Western Cape Government produced a Report “Interim Report on the Potential Opportunities and Risks Related to Shale Gas Extraction in the Western Cape”. The Report was presented and adopted by the Western Cape Cabinet in September 2012.
- The national Department of Mineral Resources published a Report on the Investigation of Hydraulic Fracturing in the Karoo Basin of South Africa. The report was published in October 2012.
- The national Hydraulic Fracturing Monitoring Committee was established by the Minister based on the recommendations of the national Report published in 2012. The Western Cape Government (through DEA&DP) is represented on the Monitoring Committee since April 2018.
- The Strategic Environmental Assessment (SEA) on Scale Gas Development in the Karoo, commissioned by the national Department of Environmental Affairs (concluded in August 2017)
- Academy of Science of South Africa (ASSAf) Report on South Africa’s Technical Readiness to Support the Shale Gas Industry, commissioned by the national Department of Science and Technology (published in October 2017).
- Strategic Environmental Assessment to Identify Renewable Energy Development Zones (REDZs) for Wind and Solar Photovoltaic Energy in South Africa (commissioned by national Department of Environmental Affairs). In progress.
- Strategic Environmental Assessment for the Identification of Energy Corridors, as well as Assessment and Management of a Gas Pipeline Network for South Africa (commissioned by national Department of Environmental Affairs). In progress.
- Strategic Environmental Assessment and Integrated Environmental Management Plan for the South African mid-frequency array of SKA Phase 1 (commissioned by national Department of Environmental Affairs). (commissioned by national Department of Environmental Affairs). In progress.
- Regulations being drafted by the Department of Water Affairs in terms of the National Water Act, 1998 on water use for hydraulic fracturing as a controlled activity - draft still to be gazetted for public comment.

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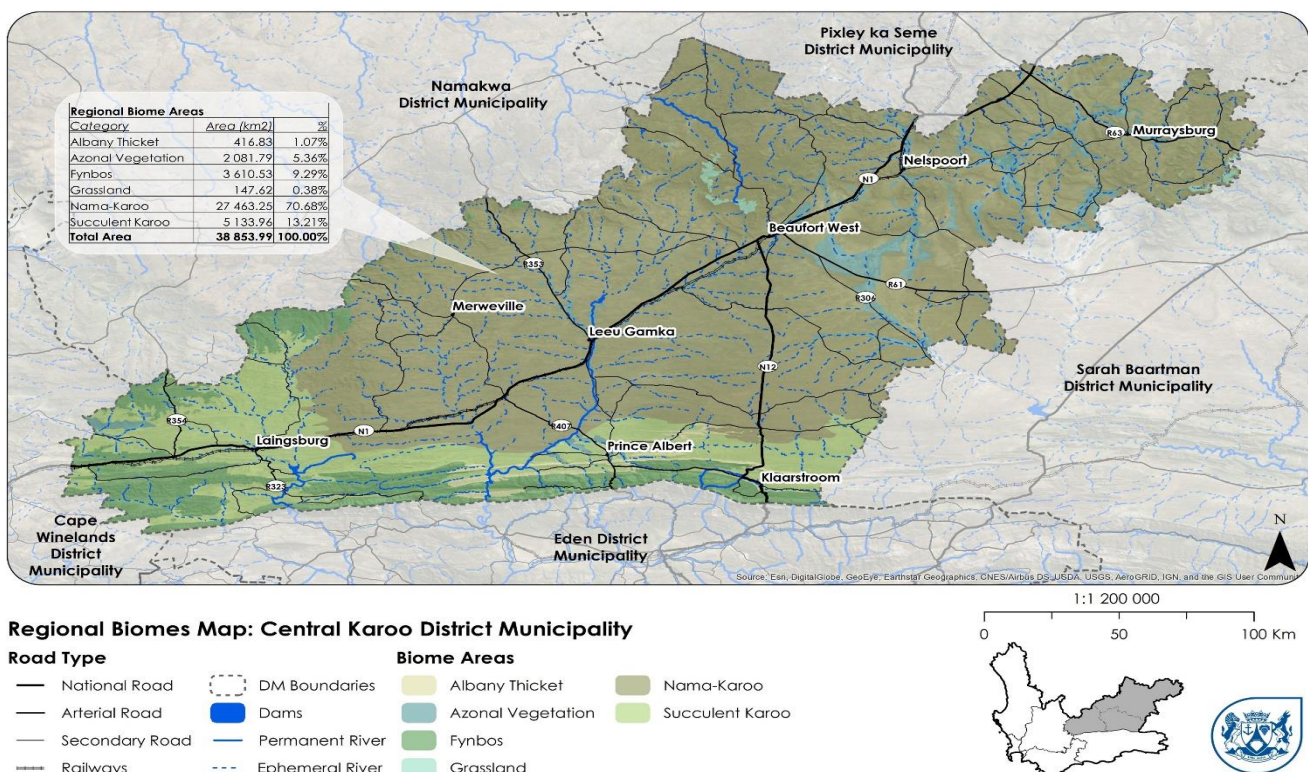
- Technical R for Petroleum Exploration and Production were finalised and gazetted in June 2015, in terms of the Minerals Petroleum Resources Development Act, 2002. These regulations have since been taken on legal review. - the court judgement found against the powers of the Minister of Mineral resources to publish the Regulation and thus proclaimed this to have been unlawful retrospectively. The Department of Mineral Resources has since filed for leave to appeal this decision. The Supreme Court of Appeal Decision is pending.
- The Department of Environmental Affairs, based on the outcome of the Shale Gas SEA (noted above), has developed draft Minimum Requirements for EIAs for both the Shale Gas Exploration Phase and Shale Gas Production Phase. These draft Minimum Requirements are still to be finalised.
- The Department of Science and Technology is in the process of drafting a “Science Plan” to deal with the coordination of baseline monitoring and scientific/technical research. The draft Report is still to be published.
- The Department of Energy are also in the process of conducting a South Africa Technical Readiness Study, but with objective to assess the impacts of shale gas exploitation and use, focussing on economic aspects, job creation potential, environmental issues and the effect it will have on the future energy mix in South Africa.

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## 3.20 CRITICAL BIODIVERSITY AREAS

The Western Cape Biodiversity Spatial Plan (WCBSP) was released in 2017 and provides updates spatial data for the Central Karoo. This is a critical informant for the future development of the region, as it illustrates Critical Biodiversity Areas (CBA) which are terrestrial features (e.g. threatened vegetation type remnants) and aquatic features (e.g. vleis, rivers and estuaries), and the buffer areas along aquatic CBA features, whose safeguarding is critically required in order to meet biodiversity pattern and process thresholds. They are identified through a systematic biodiversity planning approach and represent the most land-efficient option to meeting all thresholds. The spatial tool is comprised of the Biodiversity Spatial Plan Map and contextual information and land use guidelines. The WCBSP recognises that the Central Karoo region could potentially contain important minerals (e.g. uranium) and fossil fuel (e.g. shale gas) resources which are currently under investigation and could result in high levels of transformation in an area that has to date had relatively low levels of transformation.

The Nama-Karoo Biome is the dominant biome of the region, making up roughly 70% of the landscape, the Succulent Karoo making up 13% in the Southern yet north-facing stretches of the region at the foot of the Swartberg Mountains and Fynbos making up 9% in the mountain regions of the district. See below Map of Biomes in the Central Karoo District Municipality.



Map 9: Regional Biomes Map



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## 3.21 AGRICULTURE

Three different agricultural practices occurring in the Central Karoo. The most widespread is livestock farming which is dominated by the sheep farmers (cattle and ostrich farming also occur in the district, but on a much smaller scale). The district has good grazing and adequate access to groundwater through the use of wind pumps. However, in order for these livestock farms to remain viable, they need to remain large enough to allow for a sustainable carrying capacity. Laingsburg and Price Albert have the highest grazing capacity.

The second agricultural practice is based on the rain-fed cultivation of wheat which has a very limited occurrence in the southwest of the district. The final agricultural practice is that of irrigated crops which are prominent in the southern regions of the district. Irrigated crops include apricot, olive, wine grapes, peach, pear, prune, quince, and table grapes. The main constraints to irrigated crop production in this region are attributable to poor road infrastructure for the transport of delicate and fresh produce, distance to the market, availability and quality of water supplies, and the reliability of labour.

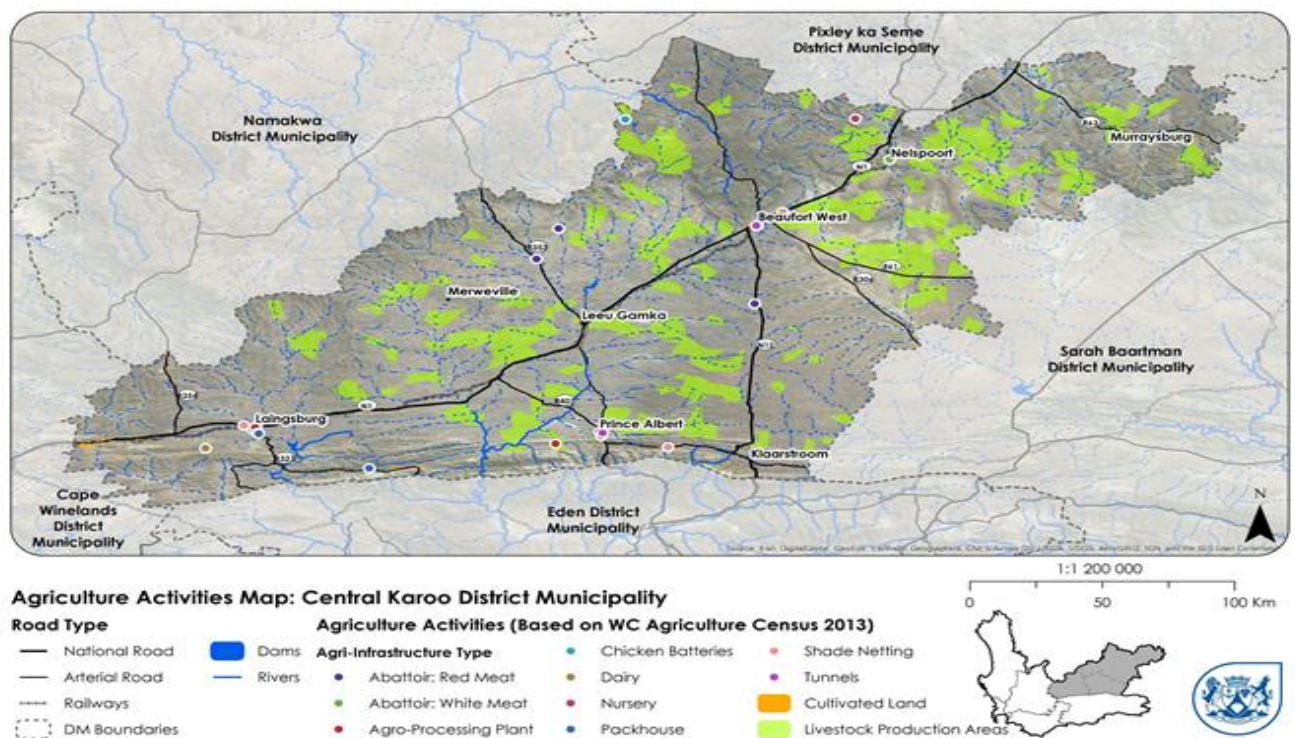


Figure 3.7 - Area Agriculture Activities Map for Central Karoo District Municipality

MAP 10: Agricultural activities in the CKDM

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The agriculture, forestry and fishing sector is the main sector by a large margin, with a location quotient of 3.90 for GDP and 2.50 for employment. It is classified as “high”, meaning that this sector reaches beyond the borders of the District, exporting goods and services to other regions and provinces.

However, agriculture’s share of the District’s economy fell from 15.4% to 9% between 1999 and 2009. This may be as a result of both diversifications in the District’s economic activities, as well as deteriorating market conditions for agricultural products.

The main agriculture infrastructure within the District is related to livestock farming, which constitutes over 10 per cent of the WC’s red-meat abattoirs, which is significant considering the Region’s size.

Strengthening the District’s agricultural production, agri-processing, and agri-business opportunities remain a key focus for the region.

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### 3.22 INFRASTRUCTURAL CONTEXT

#### 3.22.1 INFRASTRUCTURAL SUMMARY

In this section, insight is gained into the infrastructural context within which integrated development planning must occur, through a high-level summary of the respective infrastructure components that 'serve' the communities as indicated below:

Infrastructural summary	
Service areas where there is a lack of maintenance according to the priority needs	Water, sewerage, electricity, solid waste, roads
Current condition of roads within the Municipality	Tarred - good; Gravel - average
Current public transport services provided in the Municipality according to modes used often	Non-motorised transport - 51%; Private transport - 32%; Public transport - 4,5%
Current status of the airport	Operational (Beaufort West)
Areas threatened by poor storm water management (areas prone to flooding according to priority)	Urban areas
Percentage with access to water (suitable for human usage)	77,2% (Census 2011 data)
Waste disposal status and condition	Expansion and licensing of some of existing sites required
Major development projects of significance in the Municipality that influence the existing service delivery situation	Urbanisation
Condition of electrical service provision (reliability, major substations and internal infrastructure)	Good

TABLE 34: Infrastructural summary

All the municipalities in the district face human settlement challenges. In this regard, the effective and sustainable use and development of land is subject to the availability, standard and quality of the service infrastructure. For example, houses cannot be built where water, electricity, sewerage and other municipal services are not available. Also, perpetuating the structure of the *Apartheid* town by building free or subsidized housing on relatively cheap peripherally located land, will reduce the capital cost per opportunity for government in the short term, but in the longer term, external costs to the beneficiaries, especially travelling costs and time, would reduce this benefit and place an extra burden on the beneficiaries' income streams and lifestyle.

# Chapter 3: Situational Analysis

## 3.23 SOCIAL CONTEXT

In this section, insight is gained into the social context within which integrated development planning must occur, through a high-level summary of the key socio-economic and demographic aspects of the communities.

### 3.23.1 SOCIAL SUMMARY

The table below gives a summarised overview of the social aspects of the District:

Social context	
Population size of the District	74 247 (2016)
Education levels (% of community that has passed Grade 12)	11 888
Number of schools in the District area	29
Tertiary institutions within the District area	1
Income levels (typical income within the District area)	88,9% below R153 800 annual household income
HIV (population segment that is HIV positive - %, average annual growth in HIV and segment)	1 418 patients load as per Western Cape Department of Health statistics of 2015
Major travelling modes for the municipal community (by priority usage)	Non-motorised transport - 51%; Private transport - 32%; Public transport - 4.5%
Transportation needs to serve the public transport sector	Bus
Public transport areas of need and mode type that could link development corridors or development areas	Bus
<b>Employment rate of towns within the District area:</b>	
Beaufort West	74.5%
Laingsburg	82.1%
Prince Albert	80.6%
<b>Unemployment rates within the District area:</b>	
Beaufort West	26.5%
Laingsburg	17.9%
Prince Albert	19.4%
<i>Information sourced from CKDM 2016 Socio-economic Profile</i>	

TABLE 35: Social summary

It is evident from the above information that the mobility of individuals is restricted by the absence of a public transport system and long distances between towns. This situation is a huge stumbling block in the development of human and social capital owing to limited access to information and opportunities.



## Chapter 3: Situational Analysis

### 3.24 DEMOGRAPHICS OF THE DISTRICT

The table below provides information on the indicators as per demographic classification:

Indicators	Black-African		Coloured		White		Asian	
	2001	2011	2001	2011	2001	2011	2001	2011
Population size	7 232	9 045	46 439	54 076	6 740	7 197	66	300
Proportional share of total population	12.0%	12.7%	76.8%	76.2%	11.1%	10.1%	0.1%	0.4%
Population growth rate	-	25.1%	-	16.4%	-	6.8%	-	354.5%
Number of households by population group	1 855	2 708	10 724	13 210	2 575	3002	24	56

TABLE 36: Demographics of the Municipality

Beaufort West Municipality is the largest municipality in the Central Karoo DM in terms of numbers (constituting around 70% of its total population) and had a 2011 population of about 49 500 with more than 13 000 households. In contrast, only about 8 300 people (around 2 400 households) lived in Laingsburg Municipality. This municipality thus constituted only approximately 12% of the Central Karoo DM's total population. The dominance of the Coloured population group in numerical terms is clearly visible in the table below:

Local Municipality	Black African	Coloured	Indian or Asian	White
Beaufort West	8 103	36 433	241	4 539
Laingsburg	578	6 546	20	1 103
Prince Albert	365	11 096	38	1 555
Total	9 046	54 075	299	7 197

TABLE 37: Population by race group per Local Municipality

## Chapter 3: Situational Analysis

### 3.25 POVERTY

Results from Statistics South Africa's Community Survey 2016 shows that the intensity of poverty in the Western Cape declined to 40.1 per cent in 2016 from 42.6 per cent in 2011. This nevertheless remains indicative of a substantial number of poor people in the Western Cape whose income is significantly below the poverty line. The recent, albeit low, rate of economic growth in the Western Cape has resulted in a positive but very small change in the intensity of poverty among households in the Province. The sluggish economic growth rate in the CKD has had a negative impact on the poverty figures.

The table below reflects the extent of poverty within the municipalities in the District:

Municipality	Poverty headcount		Poverty intensity	
	2011 (%)	2016 (%)	2011 (%)	2016 (%)
Laingsburg	1.5	4.2	37.3	37.4
Prince Albert	2.5	2.9	42.4	40.5
Beaufort West	2.5	3.0	40.5	42.3
<b>Central Karoo District</b>	<b>2.4</b>	<b>3.1</b>	<b>40.6</b>	<b>41.1</b>
Western Cape	3.6	2.7	42.6	40.1
Stats SA Community Survey 2016				

TABLE 38: Poverty headcount and poverty intensity in the District

The table above shows the poverty headcount ratio, which is the percentage of population that is below the poverty line. The poverty headcount for the province has decreased by 0.9 percentage points between 2011 and 2016 whilst that of the CKD has increased by 0.7 percentage points. In terms of municipalities within the CKD, Laingsburg experienced the largest increase in the poverty headcount (2.7 percentage points) between 2011 and 2016, followed by Beaufort West (0.5 percentage points) and Prince Albert (0.4 percentage points).

One of the undesirable features of the headcount ratio is that it simply counts all the people below a poverty line, in each population, and considers them equally poor and thereby ignores the depth of poverty; if the poor become poorer, the headcount index does not change.

The intensity of poverty is measured by calculating the Poverty Gap Index, which is the average poverty gap in the population as a proportion of the poverty line. The Poverty Gap Index estimates the depth of poverty by considering how far, on the average, the poor are from that poverty line. The Poverty Gap Index is a percentage between 0 per cent and 100 per cent. Individuals whose income is above the poverty line have a gap of zero while individuals whose income is below the poverty line would have a gap ranging from 1 per cent to 100 per cent (with a theoretical value of 100 per cent implying that the individual earns zero income). An overall value of zero implies that no one in the population is below the poverty line, while an overall value of 100 per cent implies that everyone in the population earns zero income. A higher poverty gap index thus means that poverty is more severe.

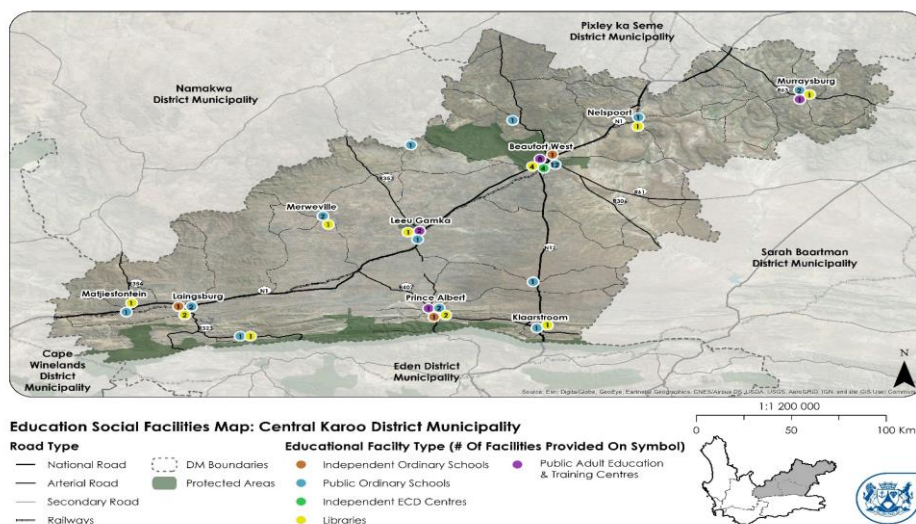
# Chapter 3: Situational Analysis

## 3.26 EDUCATION LEVELS

Education plays a key role in the development of an individual as well as a community, and therefore a community with a high number of educated persons is likely to be more developed and more prosperous than one with less educated individuals. Higher levels of education generally lead to higher paying jobs and *vice versa*. South Africa has a large supply of unskilled labour, but also a large demand for skilled labour, thus resulting in high levels of unemployment amongst unskilled individuals.

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres directly impact academic outcomes. In 2016, there were 29 schools within the Central Karoo region which had to accommodate 14 333 learners. The number of schools with libraries in the region stands at 23, meaning that 6 schools do not have library facilities.

**Map** illustrates the location and number of educational facilities in the District.



Map 11: Education facilities in CKDM

The literacy rate in the Central Karoo was recorded at 60% in 2011. The learner to teach ratio in the Central Karoo in 2016 is extremely high sitting at about 51 learners per teacher, which has significantly increased from the 2014 value of about 32 learners per teacher. As the learner enrolment numbers only increased from 14 151 in 2014 to 14 333 in 2016, one can only infer that the number of teachers in the Central Karoo decreased significantly during this period from 428 teachers in 2014 to 281 teachers in 2016. Continuing this alarming trend, dropout rates are unacceptably high in the Central Karoo - specifically in Laingsburg where the dropout rate was 72.3% in 2016 (this is the percentage of learners that enrol in grade 10 but do not complete grade 12).

The table below indicates comparative figures for 2001, 2011 and 2016 in terms of the type of education received:

## Chapter 3: Situational Analysis

Education levels	Central Karoo		Laingsburg		Prince Albert		Beaufort West	
	Number	% of total adult population	Number	% of total adult population	Number	% of total adult population	Number	% of total adult population
No schooling	8 376	12.5	1 000	14.1	1 509	12.0	5 868	12.4
Some primary	17 564	26.3	1 924	27.1	3 740	29.7	11 906	25.3
Complete primary	5 058	7.6	516	7.3	1 142	9.1	3 404	7.2
Some secondary	21 823	32.6	2 505	35.3	3 920	31.1	15 412	32.7
Grade 12/Std 10	10 844	16.2	784	11.0	1 658	13.2	8 406	17.8
Higher	3 224	4.8	373	5.3	635	5.0	2 142	4.5
Total	66 888	100	7 101	100	12 605	100	47 138	100

Source: Quantec/Irhan-Econ calculations

TABLE 39: Education levels

Approximately a quarter of the adult population in the CKD have not completed primary education. Most the adult population without any form of schooling in the CKD resides in Beaufort West. Laingsburg contains the least number of individuals without any form of schooling, but given the municipality's relatively small population, it has the largest proportion of individuals without any form of schooling compared to Prince Albert and Beaufort West.

There is a vast improvement in the number of learners in the municipal area, or conversely, there is a significant decrease in the number of persons with no schooling. The biggest change in the education levels occurred with the increase in the number of pupils with Grade 12 qualification compared to the number in 2001.

The largest proportion of people without schooling are found in Laingsburg having the highest proportion (14.1 per cent) followed by Beaufort West (12.4 per cent) and Prince Albert (12.0 per cent). Primary school education is important as it is a foundation for human development and therefore the existence of individuals without any form of schooling is a concern to decision makers at local, provincial and national government. Beaufort West has the largest proportion of people with a Grade 12 qualification (17.8 per cent) followed by Prince Albert (13.2 per cent). High educational achievements indicate the availability of a skilled and qualified workforce which augurs well for economic growth.

## Chapter 3: Situational Analysis

It can be observed that Laingsburg had the highest Matric pass rate in 2016 (90.3 per cent) followed by Beaufort West (76.6 per cent), while Prince Albert had the lowest pass rate in the District at 69.2 per cent. The table also shows that learner enrolment in 2016 was highest in Beaufort West (10 943) followed by Prince Albert (2 143) and Laingsburg (1 247). Grade 12 dropout rates were highest in Laingsburg (72.3 per cent), followed by Prince Albert (48.1 per cent) and Beaufort West (38.0 per cent). The Grade 12 dropout rates in 2016 are high across the District and therefore a cause for concern. Reasons for the dropout rates must be investigated properly in order to address this negative situation. Overall learner enrolment in the CKD only increased at an average annual rate of 0.6 % between 2014 and 2016. Lower than all districts in the Western Cape. This rate is mostly influenced by the low enrolment rate in Beaufort West.

### Learner enrolment and Matric pass rates, Central Karoo District, 2016

Municipality	Learner enrolment 2016	Grade 12 dropout rate	Learner-teacher ratio (%)	Number PO schools (March 2016)	Proportion no-fee schools (March 2016)	Number of schools with libraries 2016	Matric pass rate 2016 (%)
Beaufort West	10 943	38.0	51.62	20	80.0	17	76.6
Laingsburg	1 247	72.3	47.96	4	75.0	2	90.3
Prince Albert	2 143	48.1	54.95	5	80.0	4	69.2

Source: Western Cape Department of Education 2017

TABLE 40 : Learner enrolment and matric pass rate

## Chapter 3: Situational Analysis

### 3.27 SERVICE DELIVERY LEVELS

The Constitution of the Republic of South Africa guarantees that every citizen has the right to access adequate housing and potable water. Basic services are adequate sanitation, safe energy sources, and refuse removal. The Constitution compels local governments to progressively achieve the realisation of these rights and services within their available financial means.

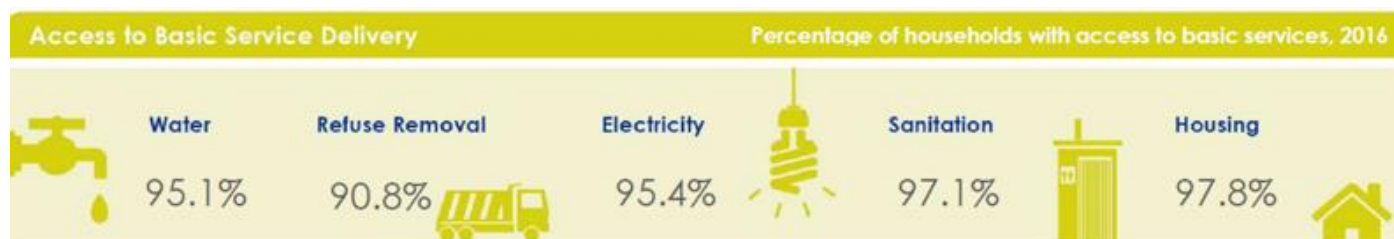


FIGURE 5 : percentage of basic services in the CKDM

In 2011, approximately 97% of households in the District had access to a **formal dwelling**. By 2016, 97.8% of households had access to a **formal dwelling**. This indicates that housing delivery across the District takes place at a faster rate than the growth in the total number of households.

With regards to potable water, in 2011 approximately 99.4% of households had access to **pipled water** inside the dwelling or yard, or within 200 metres from the yard. By 2016, this figure had decreased to 95.1%. This indicates that the growth in the number of households is outpacing the delivery of water services.

Household **sanitation** is integral as it promotes health and dignity through the provision of safe disposal and treatment of human waste. Accordingly, in 2011 89.5% had access to a flush or chemical toilet connected to the municipal sewage system. By 2016, this figure had increased to 97.1%. In this sense, the District has made significant progress in providing its constituents with access to acceptable standards of sanitation services.

In terms of **electricity** as a primary source of lighting, in 2011 89.4% of the District's households had access to this form of energy. And by 2016, this figure had increased to 95.4%. This marks a significant improvement which can largely be attributed to the roll-out of the Integrated National Electrification Programme (INEP).

Finally, the SEP-LG report notes that in 2011 78.7% of households had their **refuse collected** by local authorities once a week, and by 2016 this number had increased to 90.8%. The report notes that the remaining backlog may be attributed to outlying farm areas, which may not be easy to reach for municipal waste removal. Recycling could also be greatly improved in the region in order to deal with waste.

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The table below reflects the basic services per household within the district:

Service (number of households)	2011 HH's	2016 HH's	% change
Electricity	17 048	20 979	23.1
Flush toilets	17 075	21 345	25
Water (piped water)	18 963	20 893	10.2
Refuse removal <sup>1</sup> (local authority/private)	15 018	19 964	32.9
<i>2016 Socio-economic Profile: CKDM</i>			

*TABE 41: Basic services per household*

Majority of households in the CKDM in 2016 had access to piped water inside their dwelling/yard/or within 200 metres. Access to piped water for these categories increased by 10.2 per cent from 18 963 households in 2011 to 20 893 households in 2016 and increased by 18.2 per cent across the Province over the same period.

The biggest source of energy for lighting purposes in the Central Karoo District in 2016 was electricity whilst 4.6 per cent of households make use of other sources of energy (Other sources of electricity refers to those households that access electricity from a source which they do not pay for, generator, solar home system, battery or no access). Access to electricity for lighting purposes improved by 23.1 per cent from 17 048 households in 2011 to 20 979 households in 2016 and increased by 22.3 per cent across the Province over the same period.

The biggest source of sanitation was access to flush toilets connected to a sewerage system/chemical toilet whilst only 2.1 per cent of households make use of other sources of sanitation (Other sanitation refers to toilet facilities other than flushed and chemical (i.e. pit latrine, ecological toilets, bucket toilets). Access to flush toilets connected to a sewerage system improved by 25.0 per cent from 17 075 households in 2011 to 21 345 households in 2016 and by 23.8 per cent across the Province over the same period. It is however a case of concern that 177 households across the District has no access to sanitation services.

Most households in the Central Karoo District has their refuse removed by local authorities at least weekly (90.8 per cent) and a further 0.6 per cent of households have refuse removed by local authority/private company less often. Refuse removed by local authorities once a week increased by 32.9 per cent from 15 018 households in 2011 to 19 964 households in 2016 and increased by 14.4 per cent across the Province over the same period.

<sup>1</sup> Removed by local authority/private company at least once a week

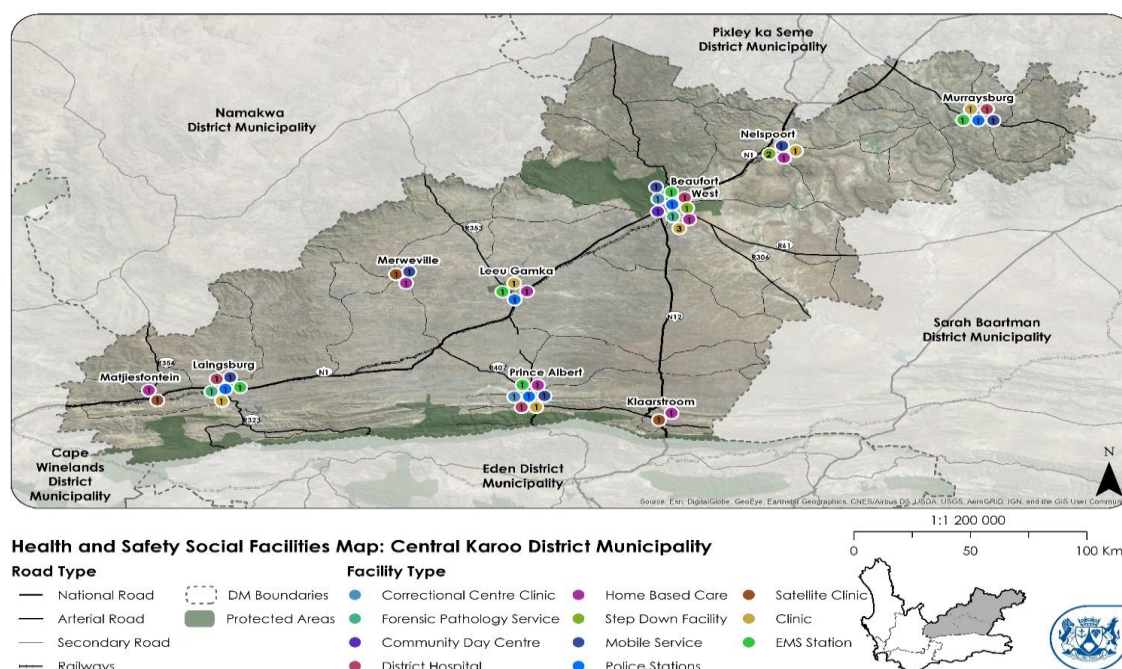


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### 3.28 HEALTH

Healthcare facilities in the Central Karoo are listed in the Local Government Socio Economic Profile (LGSEP) and consist of 4 district hospitals, as well as Nelspoort Hospital (psychiatric and TB hospital) supported by a compliment of 9 fixed Primary Health Care facilities made up of 8 fixed public health care facilities and one community day centre.

There are a further 4 mobile and 3 satellite clinics which service the Central Karoo region. The figure below shows the location of these health facilities in the District. It is clear that a facility rationalisation process is underway, since the number of mobile clinics and TB clinics has decreased over the last 5 years, in order to reduce costs and provide more consolidated and effective services



MAP 12: Health and safety social facilities

The provision of ambulance services in the Central Karoo is a significant issue, due to the extremely small population and sparsely populated and expansive region. There are currently 1.71 ambulances per 10 000 people.

Serious illness is a concern for all Municipalities. At the end of 2016, anti-retroviral treatment (ART) for HIV/Aids was provided for 1631 persons in the Central Karoo municipality. The municipality acquired a further 926 new ART patients between 2014 and 2016.



## Chapter 3: Situational Analysis

Concerningly, the HIV transmission rate for 2014 was 3.4% and for 2015 was 4.3% before dropping down to 1.4% in 2016. These rates of transmission were significantly above provincial averages, as can be seen in **Table 43** below.

Area	Registered patients receiving ART			Number of new ART patients			HIV Transmission Rate		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
City of Cape Town	131 177	145 232	162 704	27 663	30 275	32 268	1.3	1.3	0.7
West Coast	6 521	7 651	8 910	1 484	1 790	1 835	1.4	1.5	0.8
Cape Winelands	19 615	23 172	27 162	4 595	5 195	5 097	1.7	1.7	1.5
Overberg	7 233	8 703	10 397	1 451	1 983	1 767	1.3	0.6	0.0
Eden	14 805	17 391	20 127	3 278	3 820	3 603	1.6	1.4	1.8
Central Karoo	1 418	1 416	1 631	327	300	299	3.4	4.3	1.4

**TABEL 43: HIV transmission rate**

In terms of child health in 2016, immunization rates sit at 74.9% - which is below the Western Cape average of 79.9%. Malnutrition is also higher in the Central Karoo (10.2 per 100 000 people) compared to the Western Cape average - reflective of the high levels of poverty in the region. The neo-natal mortality rate in 2016 was 14 neonatal deaths per 1000 live births, which is significantly above the target of 6 or less neonatal deaths per 1000 live births. Also concerning, is that 21.8% of all babies born in the Central Karoo in 2017 were deemed to be underweight, compared to the provincial rate of 14.3%.

The maternal mortality rate for 2016 was zero, attributed to the high quality of health care being provided by health professionals, but also attributable to the very low number of people in the region. The delivery rate to women under 18 stood at 8.0% in 2016 (the % of babies born to mothers under the age of 18), compared to 5.7% within the Western Cape.

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### 3.29 SOCIAL GRANTS

The Central Karoo District is one of the districts that are largely dependent on social grants to sustain the majority of the population. Grants are administered by SASSA.

The number of grants paid to children is **18 671** i.e. Child Support, Foster Child and Care Dependency grants as per table below to **10 576** beneficiaries (Foster parents, biological parents or primary caregiver)

#### Child Grants

GRANT TYPE	ESTIMATED NUMBER OF BENEFICIARIES	VALUE (R)	ESTIMATED NUMBER OF GRANTS
Child Support	9 708	6 991 200	17 478
Foster Child	625	907 200	945
Care-Dependency	243	419 120	248
<b>TOTAL</b>	<b>10 576</b>	<b>8 317 520</b>	<b>18 671</b>

#### Other Grants

GRANT TYPE	ESTIMATED NUMBER OF BENEFICIARIES	VALUE (R)	ESTIMATED NUMBER OF GRANTS
Older Persons	4838	8 198 340	4838
War Veterans	1	1710	1
Disability	3262	5 521 780	3262
Grant in Aid	539	215 600	539
<b>TOTAL</b>	<b>8640</b>	<b>13 937 430</b>	<b>27 311</b>

TABLE 44: Social grants

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### 3.30 HOUSING

The percentage of households with access to a formal dwelling in the Central Karoo District increased slightly from 97.0 per cent in 2011 to 97.8 per cent in 2016 which indicates that housing delivery across the District takes place at a faster rate than the growth in the total number of households. The number of formal dwellings in the Central Karoo increased by 3 003 between 2011 and 2016, at an average annual rate of 3.1 per cent, which translates into approximately 601 additional formal dwellings per year over this period.

The table below indicates the % change in households for the given years:

Area	2011	2016	Total increase 2011 - 2016	Average annual increase 2011 - 2016	Average annual growth 2011 - 2016
Central Karoo District	97.0%	97.8%	3 003	601	3.1%
Western Cape	80.4%	82.4%	280 254	56 051	3.9%
Sourced CKDM Socio-economic profile 2017					

TABLE 45: Access to housing

### 3.31 SOCIAL DEVELOPMENT

The IDP situational analysis reveals shocking information and statistics in so far as social development is concerned. This therefore compels us to come up with interventionist programmes to reduce the impact and reverse the current trend. Municipal councils, officials and communities are compelled to work together if this situation is to be drastically changed.

#### 3.31.1 INSTITUTIONALIZING SOCIAL DEVELOPMENT

It has been globally proven that whatever social challenges you wish to tackle and win, that institutional arrangements must be put in place. This must be done both at a government and society level, to ensure cooperation.

##### a) Portfolio committees

Arrangements must be put in place to ensure that the elected representatives continuously guide and monitor progress in this regard. Policies need to be developed at this level to ensure clear mandate. It is at this level where officials of council will have to report on the progress made and specific mandates given to them by the elected representatives

##### b) Society involvement

The inherent and legislative processes of municipalities must be consultative and involve its communities. The CKDM IDP Representative Forum terms of reference spells out the establishment of the social cluster workgroup. Local municipalities are encouraged to establish same workgroups or social development forums. This is to ensure maximum involvement of stakeholders in the fight against these social ills.

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### **c) Social involvement**

The inherent and legislative processes of municipalities must be consultative and involve its communities. The CKDM IDP Representative Forum terms of reference spells out the establishment of the social cluster workgroup. Local municipalities are encouraged to establish same workgroups or social development forums. This is to ensure maximum involvement of stakeholders in the fight against these social ills.

Representatives of local social development forums will comprise the Central Karoo Social cluster / development forum. This will ensure that we as a district we are working together to change our social landscape.

### **d) Social realities and programmes**

It becomes very critical as we consider, and want to change, our social landscape that we understand the realities as presented by the statistics pertaining to our social situation.

The above statistics as shocking as they are, they are real. They require conscious interventions, as miracles would not work. Our focus as the Central Karoo will be zoomed at the following program.

### **e) Focus on children**

The Socio-Economic Profile for Local Government (SEPLG) clearly highlights that our children constitute a significant portion of our population. It is critical therefore to specifically focus on their (children) development as they are the future. The following will be looked at over the next five years beyond:

#### **Early Childhood Development (ECD)**

It is critical and necessary that this area be institutionalized the Central Karoo ECD Forum needs to be strengthened. Each municipality in the district should establish an ECD forum. Representations from local ECD forums will constitute the CK ECD Forum. This forum will be charged, amongst others, to develop a Vision, Mission and Terms of References for the forum. An ECD Summit should be held as a matter necessity.

#### **Children on the Streets**

The Central Karoo is faced with a bleak future when it comes to the issue of children out of school and on the streets. Municipalities in collaboration with stakeholders in this field are called upon to seriously look at this and nip this situation in the bud. Strategies and / or plans need to be developed and put in place to reverse this catastrophic situation.

#### **Children in Sports and Arts**

The Central Karoo District Cultural Forum and Sports Councils shall put serious focus on the development of our children in the areas of sport and arts. Schools will be at the center of these interventions. The relevant departments of education and Sport and Recreation will be consulted to ensure maximum involvement and resource allocation respectively. Various sporting codes for competition purposes will be identified. Various forms of Arts and Culture will also have to be introduced at schools.

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## Youth Focus

The Central Karoo District Municipality is putting youth development in the center of its fight against social ills. Youth have proven to be both our present and future leaders. It is therefore critical as municipalities in the Central Karoo that we work together to build a better future for our youth.

## Youth Policy

The Central Karoo has developed a youth policy to guide its activities in relation to youth development. This policy spells out critical actions for the municipality to undertake. All municipalities are required to develop youth policies as a tool and mandate for youth development.

The implementation of the youth policy will be driven by a youth focal person within the municipalities. Municipalities on their organograms should cater for a youth focal person as a sign of their commitment to youth development.

The SEPLG highlights significant numbers of school drop-outs amongst the youth citing various reasons for this. A multi-dimensional approach is needed to deal with the causes of these drop-out rates. Where youth have dropped out it becomes important that they be re-integrated into the school mainstream.

## Unskilled and Unemployed Youth

Working together with the youth as we deal with this matter is very important. It therefore becomes very important that in all our wards in the Central Karoo that we mobilize and organize the various formations that have a vested interest and critical role to play in building a better future for our people and district. Jobs and training opportunities should be discussed with them to ensure proper and structured roll out of these programmes.

### **f) HIV and AIDS**

The SEPLG indicates HIV and AIDS as an epidemic that requires a structured and coordinated approach. The CK needs to develop a long-term strategy toward a Zero infection rate.

The establishment of an AIDS council becomes critical.

This must be preceded by local AIDS Councils in all our local municipalities. These councils will focus amongst others on awareness and education programmes. To deal with the stigma and ignorance. The development of an HIV Strategy is very critical.

## *Chapter 3: Situational Analysis*

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### *g) Job Creation and Poverty Reduction Strategy*

Unemployment and poverty are two very critical and devastating aspects that undermines our democratic gains as a country in general and specifically in the Central Karoo we are all obliged as municipalities to give serious attention to this situation. Job creation initiatives and programmes should be used to strengthen our fight against this epidemic.

There needs to be clear methods of appointing participants in any of our programmes. A system of employment will be put in place developed in collaboration with the youth especially the unemployed. Transferring skills will be at the center of these initiatives.

Reducing poverty will be at the center of all our initiative as the Central Karoo. We will be developing various programmes and projects that will contribute to the reduction of poverty amongst our people.

A poverty reduction strategy will be developed that will clearly outline the initiatives and projects to be rolled out. Youth and women cooperatives will be established to ensure they take their future development into their own hands.

Two key structuring elements of the economy are the national road and the railway line that bisects the area in a northern and southern segment of equal proportion. These transport corridors are regarded as the conduit of activity to and from the municipal area.

It is evident from the synthesis of the regional space economy in the WCG PSDF, that the only noticeable and prominent economic feature in the Central Karoo area, apart from the Karoo National Park, is renewable energy generation. However, in a specific rural context, the national government has implemented the Comprehensive Rural Development Programme in all three category B municipalities, as three of 15 rural development nodes across the province. A number of land reform projects to open new opportunities to those previously restricted in accessing land and natural resources, are also being implemented in the municipal area. However, across the provincial boundary, the establishment of the Square Kilometre Array project is the most significant regional investment of any kind in recent years. In this regard, it is important for all stakeholders (including those in the Western Cape) to ensure that the 'other' sources of local or regional livelihoods, e.g. agriculture, are not undermined. Since the introduction of the project the following elements of the local economy of mostly the Kareeberg Municipality, have benefited significantly: road infrastructure, local job opportunities created (mainly Black Economic Empowerment driven), purchasing of local supplies and services, e.g. in the hospitality industry and the property market through higher demand and the construction of new houses. Another key aspect of beneficiation is the introduction of improved high speed broadband connection for previously unconnected communities. It is critical for stakeholders in the Western Cape to ensure that this benefit extends beyond the provincial boundary.

## Chapter 3: Situational Analysis

### 3.32 GDP OF THE MUNICIPALITY

The Central Karoo District Municipality is a relatively small economy, making up about 6% of Gross Domestic Product in the Western Cape province. The GDP growth per municipality, and by implication the district, peaked above 6% between 2007 and 2008, but declined substantially in the following year with a moderate increase in the next 5 years, from around a zero percent growth rate to a five percent rate in 2013/14. In 2014/15, the rate again dropped to around zero. It is expected that the growth rate will keep its head above zero percent for the foreseeable future.

The economy in the district is predominantly tertiary sector focused (as main sector) with a 70,5% GDP contribution in 2015, compared to the 11% and 18.4% contributions by the secondary and primary sectors, respectively. The economic sectors that performed best over the past years, were agriculture and the services sector. In this regard, the contribution to the Central Karoo District GDP by the economic sectors that include 'services' is about 70% of the total contribution. However, the sector with the highest average annual GDP growth rate between 2004 and 2015 (8%) is the construction sector which is 5% more than the average for the district. Note that the highest average growth rates for the next 5 years are expected in the construction sector (11 percent) and finance, insurance, real estate and business services sector (5.0 per cent). For the coming years, a negative overall growth rate of -1.1% is expected within the district. Of particular importance is the downward trend in the agricultural sector.

The table below indicates the municipalities in the District's performance with regards to contributing towards the GDPR:

Industry	GDPR performance per sector (%) 2015		
	Beaufort West	Laingsburg	Prince Albert
Agriculture, forestry and fishing	12.9	21.8	24.9
Mining and quarrying	0	0	0
Manufacturing	2.8	0.4	1.7
Electricity, gas and water	4.8	11.9	1.7
Construction	4.6	11.5	6
Wholesale and retail trade, catering and accommodation	14.3	13.1	12.1
Transport, storage and communication	15.9	9.4	8.2
Finance, insurance, real estate and business services	14	3.4	11.1
Community, social and personal services	9.3	9	10.9
General government	21.3	19.6	23.2

TABLE 46: GDP of the Municipality

## *Chapter 3: Situational Analysis*

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Overall, in 2015, Beaufort West contributed approximately R1.9 billion to the CKD GDPR. The largest economic sector was general government, accounting for 21.3 per cent. Although the District offices are in Beaufort West, this is very high and is not representative of a strong diversified economy. In comparison, the finance, insurance, real estate and business services sector only accounted for 14 per cent of the economy. In most municipalities within the Province, this sector is generally the largest economic contributor. Notably, it remained strong within the CKD before the recession (10.2 per cent) as well as during the recession (1.5 per cent), with 2.5 per cent growth in the recovery period and an overall growth of 4.7 per cent.

The primary sector contributed to 24.9 per cent of the GDPR of Prince Albert in 2015. This could be attributed to the strong presence of agriculture in the Prince Albert municipal area. In comparison, the secondary sector only accounted for 9.4 per cent of contributions, whilst the tertiary sector accounted for 65.7 per cent of inputs. Although the tertiary sector is the largest overall sector, the greatest inputs derived from a single economic subsector are those derived from agriculture, forestry and fishery. Table 2.4 indicates the Prince Albert area's GDPR performance per sector.

The sectors that contributed the most to Laingsburg's GDPR in 2015 included agriculture, forestry and fisheries (21.8 per cent), wholesale and retail trade, catering and accommodation (13.1 per cent), and general government (19.6 per cent). Overall, the GDPR contributions to Laingsburg was R404 million in 2015. The largest proportions of inputs were derived from the three top performing sectors listed above, and equated to 54.5 per cent of inputs. The electricity, gas and water sector and construction sector also contributed significant proportions to the GDPR, accounting for 11.9 per cent and 11.5 per cent respectively. Although this is a high percentage when considering the Western Cape Province as a whole, the value for each sector does not exceed R50 million.



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### 3.33 INVESTMENT TYPOLOGY

The Western Cape Government completed a study in 2014 to determine the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). This analysis was done at two functional levels, i.e. settlement and municipal.

Five thematic indices and 85 indicators formed the basis for modelling the growth preconditions and innovation potential within each settlement and municipality. Such findings must, however, be considered within the context of socio-economic needs within these areas which was determined by using four thematic indices. The combined classifications of these findings provided the growth potential index.

The table below includes the findings of the study regarding the growth potential and socio-economic needs for the main towns within three category B municipalities that constitute the Central Karoo District Municipality:

Main towns	Socio-economic needs	Growth potential
Beaufort West	High	Low
Laingsburg	Low	Low
Prince Albert	Low	Very low

TABLE 47: Composite indices applied to the Local Municipalities in the District

The study also provided some “big ideas” to unlock latent development potential in the respective functional regions. Again, compared to the other regions within the Western Cape province, the availability of resources limited the scope of unlocking development potential. In this regard, the following ‘big ideas’ were listed:

- Swartberg Pass and tourism route;
- Spare water storage capacity for development;
- Israeli agricultural practices;
- Agro-processing and industry;
- Mining the Karoo;
- Integrated marketing effort: Tourism on the next level - from Route to destination;
- Functional regional access point - airport;
- Creation of a Central Karoo marketing vehicle/tool, representative of public, private and NGOs, to attract investors;
- Optimal use of rail infrastructure;
- Appropriate skills development for better employment opportunities;
- Construction of a water transfer scheme from the Orange River to the Central Karoo;
- Correctional Facility; and
- Coordinated economic development partnership.

# Chapter 3: Situational Analysis

## 3.34 STRATEGIC CONTEXT

### 3.34.1 STRATEGIC SUMMARY

The following table includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Central Karoo District Municipality:

Strategic summary	
Location in terms of major transport nodes (nationally and district wide)	Excellent
Comparative advantage towards economic development potential within the direct boundaries of the Municipality	Transport infrastructure, Central location of municipal area; Favorable conditions for renewable energy generation
Location in terms of the Provincial Growth and Development Strategy	The district is 'sidelined' as a result of focused investment to ensure optimum return on investment
Major tourism and development corridors within the Municipality and how these corridors are being explored for further development	N1 road corridor; land use management to promote tourism related development
Existing contribution to the GDP of the Province	6%
What has been done to create an enabling environment for investors within the Municipality	An approach to the use and development of land and infrastructure that supports development initiatives
What is being done to utilize the existing natural resources within the Municipality to attract investment	An approach to the use and development of land and infrastructure that supports development initiatives

TABLE 48: Strategic summary

The strategic nature of the local resources is described as beneficial to serve as the catalyst for investment

### 3.34.2 POSSIBLE OPPORTUNITIES

The following possible opportunities that could be utilised:

Corridor/niche/action	Sector	Area
Swartberg Pass and tourism route	Community, social and personal services	Prince Albert Municipality
Spare water storage capacity for development	Electricity, gas and water	District Municipality
Israeli agricultural practices	Agriculture, forestry and fishing	District Municipality
Agro-processing and industry	Agriculture, forestry and fishing	District Municipality
Mining the Karoo	Mining and quarrying	District Municipality
Integrated marketing effort: Tourism on the next level - from Route to destination	Community, social and personal services	District Municipality
Functional regional access point - airport	Transport, storage and communication	District Municipality
Correctional Facility	Government services	District Municipality
Coordinated economic development partnership	Government services	District Municipality

TABLE 49: Possible opportunities

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## 3.34.3 DEVELOPMENTAL DIRECTION FOR URBAN AREAS

All the towns within the district (except Beaufort West) are typical Karoo towns which consists of a (in some cases, small) middle class (including black and/or coloured government officials) and a few emerging entrepreneurs, with the majority of the remaining population depending on government grants. These towns are further characterised by the following:

- Spatial fragmentation and racial segregation;
- Weak property markets owing to low demand (note the change in demand for specifically houses and land in Carnavon);
- Low urban dwelling densities but high population densities in certain urban areas;
- Forming of higher activity nodes next to development corridors;
- Environmental degradation;
- Inadequate public transport leading to high pedestrian volumes;
- Weak local economic multipliers and high levels of “leakage” for services to other towns/cities (however, a noticeable “inter-leakage” from other towns in the district to Carnavon); and
- Skilled workers relocating to towns with development potential.

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### 3.35 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The identification of EPWP projects is very critical in the implementation and the achievement of the Protocol and Incentive Grant Agreements. Phase 3 of the EPWP programme is very critical in accelerating the fight against poverty through creating Work Opportunities and Skills for the Unemployed.

The table below reflects the EPWP Phase 3 targets For the District for the 5-year period starting 2014/15:

Municipality	Project	2014/15	2015/16	2016/17	2017/18	2018/19	5Yr Total
Beaufort-West	FTE	115	113	120	131	136	615
	W/O	323	316	328	350	357	1 674
Laingsburg	FTE	25	27	31	36	38	157
	WO	74	80	89	103	109	455
Prince Albert	FTE	26	29	33	38	41	167
	WO	77	85	95	111	119	417
Central Karoo DM	FTE	93	94	111	114	116	528
	WO	410	394	443	429	416	2 092

TABLE 50: EPWP Phase 3 Projects

The CKDM are behind in achieving its Work Opportunities` (W/O), together with the Full-Time Equivalents (FTE) targets, but tried its best to make up for the deficit in prior years due to own funded projects in the 17/18 and 18/19 financial years.

The municipality has reached the spending targets associated with the EPWP grants funded by the Division of Revenue Act (DoRA). It is committed to ensuring that future projects are labour intensive to contribute to the creation of work opportunities and full-time equivalents.

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The projects implemented are set to enhance our work as a district in achieving the strategic objectives as set out in the 4<sup>th</sup> Generation IDP. The District has received a commitment of an Incentive Grant to an amount of R1 013 000. This amount will be utilized to implement projects in line with our objectives for the next five years.

The following are projects aligned to the Municipality's Strategic Objectives:

Strategic Objectives	Project/S	W/O	Amount	Sector
Minimise disasters and improve public safety in the region	School Safety Project (Walking Bus)	26	R99 360	Social
Minimise the impact of social ills	Auxiliary social workers			
Promote safe, healthy and socially stable communities in a conducive environment	Auxiliary Environment Workers	135	R745 200	Environment
Deliver sound administrative services and financial stability	Data capturers	2	R120 000	Social

TABLE 51: Projects aligned to Strategic Objectives

The EPWP Incentive Grant allocation for 18/19 is R1 013 000 for the District Municipality and the projects for implementation district wide are as follows: -

IG Data Capturers

IG Street Sweeping and Cleaning

IG Cleaning of Cemeteries

IG Beautification of Wards

IG Social Project

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### 3.36 THE ORGANISATION

#### 3.36.1 COUNCIL

The Council of Central Karoo District Municipality comprises of 13 elected councilors, made up of 4 ward councilors and 9 proportional representatives (PR) Councillors. The PR Councillors are elected based on the proportion of votes cast for the respective parties within the Local Municipalities in the District. The portfolio committees are made up of Councillors drawn from all political parties. The Councillors within their specific political parties and wards are listed below in the table:

Composition of Council			
Name of Councilor	Capacity	Political Party	Ward representing or proportional
Dr. A.L. Rabie	Executive Mayor	DA	PR Councilor
M. Jaftha	Deputy Mayor	KGP	Seconded Councilor - Prince Albert
I.J. Windvogel	Speaker	KGP	PR Councilor
N. Constable	Councillor	KDF	Seconded Councilor - Beaufort West
S.M. Motsoane	Chief Whip - ANC	ANC	Seconded Councilor - Beaufort West
A.M. Slabbert	Councilor	DA	Seconded Councilor - Beaufort West
D. Welgemoed	Councilor	DA	PR Councillor
R. Meyer	Full Time Councillor	DA	PR Councilor
S. Meyers	Councilor	DA	Seconded Councilor - Beaufort West
J. Botha	Councilor	ANC	PR Councilor
Q. Louw	Councilor	ANC	PR Councilor
T. Prince	Councilor	ANC	Proportional

TABLE 52: Composition of Council

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### 3.36.2 THE EXECUTIVE MAYORAL COMMITTEE

The Executive Mayor, Deputy Mayor and one full-time Councillor constitutes the Executive Mayoral Committee:

Composition of Executive Mayoral Committee	
Name of Member	Capacity
Cllr Dr. A.L. Rabie	Chairperson
Cllr. M. Jaftha	Deputy Mayor
Cllr R. Meyer	Full-Time Councillor

TABLE 54: Executive Mayoral Committee

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the Municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions.

### 3.36.3 PORTFOLIO COMMITTEES

The table below indicates the established committees within the Municipality:

Portfolio Committees	
Committee	Chairperson
Executive Mayoral	Dr. A. Rabie
Financial and Corporate Services	Dr. A. Rabie
Human Resource Development	M. Jaftha
Municipal Services and Infrastructure	I.J. Windvogel
Economic and Social Development	Dr. A.L. Rabie
Training	R. Meyer
Local Labour Forum	R. Meyer
MPAC	S. Meyers

TABLE 55: Portfolio Committee

### 3.36.4 EXECUTIVE MANAGEMENT STRUCTURE

The administration arm of the Municipality is headed by the Municipal Manager, who has 2 Section 57 Managers reporting directly to him. The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Executive Mayor and Council.

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### 3.36.5 DEPARTMENTAL STRUCTURE

The Municipality has 4 departments and the functions of each can be summarised as follows:

Departmental functions	
Department	Core functions
Office of the Municipal Manager	Executive and Council, Finance and Administration, Internal Audit, Planning and Development
Technical Services	Road Transport
Financial Services	Finance and Administration
Corporate Services	Community and Social Services, Environmental Protection, Executive and Council, Finance and Administration, Municipal Health, Planning and Development, Public Safety, Waste Management

TABLE 56: Departmental functions

### 3.36.6 MUNICIPAL WORKFORCE

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited during the development of the IDP and budget to ensure that the municipality still delivers services in the most productive and sufficient manner. The Municipality has a macro structure and organogram that was approved by Council on 12 February 2016.

The new staff establishment was developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees by the Municipality is conducted in terms of the Municipality's Recruitment and Selection Policy. The Approved organogram will be attached as an annexure to the IDP.



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Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the municipality. The senior management team of the Municipality is supported by a municipal workforce of 133 permanent employees, which is structured in the departments to implement the IDP strategic objectives as tabled below:

Posts in the Organisation					
Permanent positions filled	Funded vacancies		Unfunded vacancies		Total
160	13		0		173
Representation of employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male		124		160
	Female		36		
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	160
	121	27	0	12	
Total (permanent and temporary employees)					

TABLE 57: Staff establishment

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Workforce profile									
Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	2	0	0	0	0	0	1	3
Senior management	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialist and mid-management	0	3	0	2	0	1	0	3	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	4	14	0	3	1	8	0	3	33
Semi-skilled and discretionary decision-making	4	33	0	0	1	7	0	0	45
Unskilled and defined decision-making	11	47	0	0	6	5	0	0	69
Total permanent	19	100	0	5	8	21	0	7	160
Non-permanent	0	0	0	0	0	0	0	0	0
Grand total	19	100	0	5	8	21	0	7	160

TABLE 58: Workforce profile

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Below is a table that indicates the budgeted posts reflected as filled and vacant:

Per occupational level		
Post level	Filled	Vacant
Top management	3	0
Senior management	1	0
Professionally qualified and experienced specialists and mid-management	9	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	33	4
Semi-skilled and discretionary decision making	45	1
Unskilled and defined decision making	69	6
<b>Total</b>	<b>160</b>	<b>13</b>
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	7	0
Strategic Support Services	6	2
Financial Services	14	1
Corporate Services	21	3
Technical Services	112	7
<b>Total</b>	<b>160</b>	<b>13</b>

TABLE 59: Vacancy rate per post (salary) and functional level

### 3.36.7 MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

The Municipality has the following policies and service delivery improvement plans to support the workforce in delivering on the strategic objectives:

Approved policies		
Name of Policy	Responsible Department	Date Approved / Revised
Recruitment, Selection and Appointment	Corporate Services - HR	27 October 2016
Leave	Collective Agreement	N/A
Study Bursary	Corporate Services - HR	13 March 2007
Employee Wellness	Corporate Services - HR	27 May 2005
In-Service Training	Corporate Services - HR	N/A
Health and Safety Plan	Technical Services - OHS	28 November 2011
Sexual Harassment	Corporate Services - HR	24 February 2016
Training and skills development	Corporate Services - HR	1 August 2005
Bonus	Collective Agreement	N/A
Family Responsibility Leave	Collective Agreement	N/A

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Approved policies		
Name of Policy	Responsible Department	Date Approved / Revised
Acting	Collective Agreement / Corporate Services - HR	18 August 2006
Communication Strategy	Corporate Services - Communications	Revised in 2016 / Requires Council Approval Previous Strategy approved 2008
Slaughtering of animals for Cultural or Religious purposes	Corporate Services - MHS	Approved by Council - 10/03/2012
Budget and Treasury Policies *	Financial Services	To be submitted to Council for Approval
* The list of all budget related policies is included in the Annual Budget		

TABLE 60: Approved policies

### 3.36.8 SKILLS DEVELOPMENT

The Workplace Skills Plan, submitted annually, reflects all the training done within the specified period, as well as all the staff trained within the specified year. This plan also sets out the prioritised training for the following financial year. Training is linked to the job description of each employee that they are registered for training. Training is governed by the Skills Development Act, that prescribes the way training must take place and the targets that must be adhered, as well as the employment equity targets which should be reached.

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### 3.37 SECTORAL PLANS

Legislative requirements are aimed at ensuring that clear, workable and integrated plans are in place. The sole purpose is to achieve meaningful development and improvement of the living conditions of citizens. Certain legislation would require the municipality to either review or amend some of the 'outdated' plans. In this regard, specific reference is made to the requirement in terms of Section 5 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) that a Council must approve a Municipal Spatial Development Framework in terms of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) as part of the Municipality's adopted Integrated Development Plan.

Apart from the legislative requirement to compile IDPs, municipalities are also expected to compile sector plans, which should form part of the IDPs. There are national requirements that compel municipalities to formulate, *inter alia*, the following sector plans and the status of approval, if appropriate:

Sectoral plan	Approved	Reviewed
Local Economic Development Strategy	Approved in 2008	Will be developed by 30 June 2020
Spatial Development Framework	22 May 2014	Under review - Completed by August 2019
Air Quality Management Plan	Approved in 2012	Approved
Disaster Management Plan	Approved in 2012	Approved
Integrated Waste Management Plan (IWMP)	30 March 2016	The 3 <sup>rd</sup> Generation IWMP will be developed with the assistance of department of Environmental Affairs and Development Planning (DEADP)
Climate Change Response Strategy	Approved	Need for review by June 2020
Integrated Transport Plan	11 October 2016	Under review
Communication Strategy	Approved in 2008	Need for review by June 2020

TABLE 61: Sector Plans of the District Municipality

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## 3.37.1 LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

The Constitution provides a framework for the role of local government in LED. Sections 152 (c) and 153 (a) of the South African Constitution, state that local government must "promote social and economic development" and must "structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community".

The characteristics of a developmental local government, Section B 1.1 of the White Paper on Local Government (1998) states that the powers and functions of local government must be exercised in a way that meets the basic needs of the poor and the growth of the local economy.

LED is a priority for the District but the strategy that gives guidance to this effect was developed during 2005, is outdated and needs to be reviewed.

The goal of the District is to develop a credible Local Economic Development Strategy which integrates seamlessly with their IDP.

The LED's credibility will be determined by the following aspects:

- Economic profile/state of the economy of the district municipality/metro
- An LED vision and objectives
- An LED Strategy
- A List of bankable projects (these should have project proposals with objectives, beneficiaries, role-players and their roles, institutional imperatives, funding and the duration)
- Implementation/action plan (Inclusive of Capacity Building Strategy)
- Monitoring and evaluation model

An Investment Conference is planned for the 2019/20 financial year in order to attract investors to the region.

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## 3.37.2 SPATIAL DEVELOPMENT FRAMEWORK

SPLUMA establishes a process to develop an SDF, as well as the minimum content requirements of an SDF. An SDF must achieve the following:

- Create, and be informed by, a longer term spatial vision;
- Guide the planning of all spheres of government;
- Identify risks associated with particular developments;
- Identify and quantify engineering infrastructure needed for future growth; and
- Provide the spatial expression of the coordination, alignment and integration of all sector plans.

SPLUMA also includes a set of **5 development principles** which must guide the preparation, adoption and implementation of any SDF, policy and/or by-law concerning spatial planning and the development or use of land.

These principles are set out below:

**Spatial Justice** refers to the need to redress the past apartheid spatial development imbalances and aim for equity in the provision of access to opportunities, facilities, services and land. In the broadest sense, it seeks to promote the integration of communities and the creation of settlements that allow the poor to access opportunities.

**Spatial Sustainability** essentially refers to a sustainable form of development. A part of this means promoting less resource consumptive development typologies, compaction, pedestrianisation, and mixed-use urban environments which allow for the development of a functional public transport system and space economy. A spatially sustainable settlement will be one which has an equitable land market; while ensuring the protection of valuable agricultural land, environmentally sensitive and biodiversity rich areas, as well as scenic and cultural landscapes. A core component of spatial sustainability ultimately seeks to limit urban sprawl.

**Efficiency** refers to the need to create and restructure our settlements in order to optimise the use of space, energy, infrastructure, resources and land. Inherent in this statement is the need to promote densification and urban (as opposed to suburban) development typologies either in new build or retro-fitting exercises, gradually over time. Efficiency also has to do with the manner in which the settlement itself is designed and functions; which ought to reduce the need to travel long distances to access services, facilities and opportunities. Efficiency also refers to decision-making procedures which should be designed to minimise negative financial, social, economic or environmental impacts.

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**Spatial Resilience** in the context of land use planning refers to the need to promote the development of sustainable livelihoods for the poor (i.e. communities that are most likely to suffer the impacts of economic and environmental shocks). The spatial plans, policies and land use management systems should enable the communities to be able to resist, absorb and accommodate shocks and to recover from these shocks in a timely and efficient manner. This includes the preservation and restoration of essential basic infrastructure and functions, and also long-term adaptation in order to ensure increased resilience in terms of future shocks (United Nations Office for Disaster Risk Reduction, 2009).

**Good Administration** in the context of land use planning refers to the promotion of integrated, consultative planning practices in which all spheres of government and other role-players ensure a joint planning approach is pursued. Furthermore, it is critical that decisions made in terms of land use planning seek to minimise the negative financial, social, economic and environmental impacts of a development. Furthermore, ‘good administration’ in the context of land use planning, refers to a system which is efficient, well run, and where the timeframe requirements are adhered to.

**Key message: spatial planning is a normative (value driven) process that must be underpinned by these 5 principles and seek to jointly guide all actors in space.**

Post 1994 a new system of Spatial Planning, as prescribed through the Development Facilitation Act (DFA), Act No. 67 of 1995 and the Municipal Systems Act (MSA), Act No. 32 of 2000, was adopted and rolled out. This included, firstly, a Spatial Development Framework Plan (SDF), approved in 2014, which showed desired land use, directions for future growth and alignment with other areas of development.

The second component was a Land Use Management System (LUMS). The White Paper on Spatial Planning and Land Use Management (2001) clearly defines a Land Use Management System as a mechanism that includes a full spectrum of land use management mechanisms such as zoning regulations - zoning schemes, management tools, building plan approval systems, law enforcement, bylaws and procedural matters, institutional arrangements, etc. These all are applicable to the development rights on a specific land unit, erf or property, which can be changed by way of land use applications submitted and processed known as Rezoning, Special Consent, Subdivision, etc. These changes in land use are often guided by the Spatial Development Framework Plan, which functions as a guide to current and future land uses trends within a specific area.

Since then, the Spatial Planning and Land Use Management Bill 2011 was developed to provide a framework for Spatial Planning and Land Use Management in South Africa. Its focus is to specify the relationship between the Spatial Planning and the Land Use Management Systems, together with other kinds of planning, and to:

- provide for the inclusive, developmental, equitable, and efficient spatial forward planning at the different spheres of Government across different geographic scales;



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- provide a framework for the monitoring, coordination and review of the Spatial Planning and Land Use Management System;
- provide for policies, principles, norms and standards for Spatial Development Planning and Land Use Management;
- coordinate different land development processes and reduce duplication of procedures relevant to land development; address past spatial and regulatory imbalances;
- promote greater consistency and uniformity in application procedures and decision-making structures for provincial and municipal authorities responsible for land use decisions and development applications and for appeal procedures;
- provide for the establishment, functions and operations of Provincial Planning Tribunals and Municipal Planning tribunals; and
- provide for the control and enforcement of land use and development measures; and to provide for matters connected therewith.

### 3.38 THE CENTRAL KAROO SPATIAL DEVELOPMENT FRAMEWORK, 2014 (CK SDF)

The 2014 Central Karoo SDF forms the basis upon which this review and amendment takes place. The intention is to gauge the continued relevance of the 2014 document, as well as update the intelligence, information, and policies in the SDF. Similarly, this amendment process will synthesize the old SDF into a more useful and shorter format.

Therefore, the existing Central Karoo Status Quo reports and policy proposals will be put to use as the basis for this SDF moving forward.

#### 3.38.1 CHAPTER 1: INTRODUCTION AND BACKGROUND

The purpose of this report is to update and synthesize the 2014 Central Karoo SDF, with a view to:

- 1) Establish the **existing level of development** of the Central Karoo District Municipality;
- 2) Review and update the **key issues and opportunities** in the District as they relate to its future spatial development;
- 3) Review and update the **spatial vision** of the municipality, to bring it in line with the 4<sup>th</sup> generation 2017/18 Central Karoo IDP; and
- 4) Review and update the **Spatial Development Framework proposals**.

It should be noted that this SDF is not an entirely new SDF for the Central Karoo, but simply seeks to update and synthesize the SDF that was developed for the Central Karoo in 2014.

Central Karoo District SDF will mainly focus on the following:

- Identifying the structure and role of settlement, transportation, and regional services infrastructure across and between the local municipalities within the District area;

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- Classifying areas that require protection and conservation (i.e. protected areas), which include threatened ecosystems, critical biodiversity areas, valuable agricultural land, water catchment areas and other resources of value within the District;
- Identifying growth nodes, priority investment areas and areas of rural decay within the District;
- Classifying areas that require protection and conservation (i.e. protected areas), which include threatened ecosystems, critical biodiversity areas, valuable agricultural land, water catchment areas and other resources of value within the District;
- Resolving contradictions between the planning visions of the District's local municipalities;
- Describing the general urban design principles to be applied in all settlements located in the District
- Critically, the District SDF must guide local municipalities in the development of their own SDF's, without impeding on local-level planning detail. The District sets the framework and context for local municipalities to work within. It is also critical that the District aligns to the Provincial and National planning and policy context. It is therefore clear that the District must operate within fairly well defined (at the conceptual level) policy and planning context and therefore is constrained to this insofar as possible proposals that can be made. The SDF must both guide and be guided by municipal sector plans

### **3.38.2 CHAPTER 2 - POLICY AND LEGISLATIVE CONTEXT**

The purpose of this chapter is to briefly provide a summary of the policy and legislative landscape that has a bearing on the Spatial Development Framework for the Central Karoo. The chapter will seek to crystalize the key informants from each policy or piece of legislation and provide clear direction for the SDF proposals.

The intention of this chapter is not, however, to provide either an exhaustive list of relevant legislation and policy, or to comprehensively summarise the abovementioned, but to tease out the key policy and legislation drivers that impact the SDF.

### **3.38.3 CHAPTER 3 - STATUS QUO ASSESSMENT - CURRENT STATE OF THE MUNICIPALITY**

The purpose of this chapter is to give a brief overview of the existing state of development of the Central Karoo District Municipality. This section provides an overview of the key biophysical, natural, socio-economic and built environment sectors, their individual strengths, weaknesses, opportunities, and constraints. Following this, a synthesis will be undertaken, identifying the key issues that arise to be taken forward in the Spatial Development Framework.

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### **3.38.4. CHAPTER 4 - SPATIAL PROPOSALS**

The purpose of this section is to provide the overarching spatial direction, spatial development policy and associated strategies for the development and protection of the Central Karoo.

This chapter will start out by highlighting the spatial vision for the Central Karoo, understand the future growth needs of the municipality, set out the spatial concept for the future growth and development of the region, set out the spatial strategies required to attain this concept and finally make known how this concept manifests in reality and within the entire Central Karoo District Municipality.

The way forward before final approval: -

1. Distribute Chapter (Spatial Proposals) to Council and stakeholders for input.
2. Present Draft Chapter 4 with inputs to Council in May 2019.
3. 60 Day public participation process

Final Presentation in August 2019 to Council for approval.

### **3.39 AIR QUALITY MANAGEMENT PLAN**

The Air Quality Management function within the Central Karoo District Municipality is performed by the Section: Municipal Health. The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP's) that set out what will be done to achieve the prescribed air quality standards.

The purpose of this plan is to maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation in order to give effect to the legal responsibility of the Central Karoo District Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management in the Republic of South Africa.

As detailed in the AQA, a district municipality accordingly has three primary statutory obligations with which it must comply, which are to -

- Discharge the role of an atmospheric licensing authority,
- Designate an Air Quality Officer (AQO), and
- Incorporate an Air Quality Management Plan (AQMP) in its IDP.

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## **Review of Air Quality Management Plan**

This AQMP is a plan according to which the CKDM will address air quality management in the municipal district.

The AQMP will operate in an ever-changing environment as infrastructure, legislation, industrial development, tourism trends, etc., vary over time. As a result, the Plan must be adapted over time to meet the ever-changing air quality management requirements.

This AQMP will be reviewed initially on an annual basis as the CKDM finds its feet in air quality management. Once the function is operating smoothly the review period will be extended, but that decision should be taken when deemed appropriate by Council.

## **Objectives**

As the objectives are met and the AQMP unfolds, it is possible that other objectives will be identified and prioritized. This process will lead to regular review of this Plan.

Time scales have been suggested for meeting the various targets in each objective.

The time scales refer to “short term”, “medium term” and “long term”. A short-term time scale implies 1 to 2 years. A medium time scale implies 3 to 5 years and a long-term time scale implies more than 5 years.

## **Present situation**

Pollution from industrial activities in the urban and rural areas of the Central Karoo District Region is almost non-existent; except for a few brickworks, waste reduction “burners” and vehicle emissions.

## **Air Quality Monitoring Baseline Study: Beaufort West**

With the proposed uranium mining and the shale gas development scheduled to take place in the CKDM, it was necessary to establish the criteria pollutant levels before any mining activities take place.

Argos Scientific (South Africa) (Pty) Ltd. were contracted by the Central Karoo District Municipality to undertake a Baseline Air Quality Monitoring Study focusing on Dust Fallout, selected Metals, Particulates (PM-10) and Meteorological conditions in the Beaufort West Area.

Dust Fallout sampling was conducted at four (4) sites on various premises as detailed in the Monitoring Network Proposal. Sampling commenced in February 2018 and continued for three (3) consecutive months of sampling (Dust and Metals) and five (5) months for PM-10 and Meteorology.

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Monitoring sites selected in the Monitoring Network Proposal was as follow:

- Beaufort West Hospital (E)
- Hillside Clinic (W) Nieuveld Park Clinic (SW) Sewerage Works & Reclamation Plant (SE)



MAP 13: Air quality monitoring stations

Dust Fallout monitoring was conducted at all sites and PM-10 and Meteorology at the Beaufort West Hospital site. There was valid data of all four (4) Dust Fallout samples collected for each of the three (3) months sampled, resulting in 100% data capture for the period.

There was no exceedance of the South African National Dust Control Regulations residential limit of 600mg/m<sup>2</sup>/day and no exceedance of the South African National Dust Control Regulations non-residential limit of 1200mg/m<sup>2</sup>/day.

Molybdenum, thorium and uranium levels were in general below the detection limit, while potassium levels ranged between 0.2 to 0.7%. Data for undisclosed sites in various parts of the RSA had concentrations in a similar range and another seven (7) sites in the Northern Cape had potassium levels in the range 0.03 to 0.3%. Thorium, uranium and molybdenum levels at these sites were mostly below the detection limit as was found in the Beaufort West Study.

PM-10 levels were low and well below the RSA National Standard of 75µg/m<sup>3</sup> as a daily average and data capture for PM-10 was on average 87% due to the failure of the PM10 monitor in mid-April and >95% for meteorological condition.

In summary and conclusion, this study's intention was to determine baseline levels of Dust Fallout, heavy metals and PM-10 under prevailing meteorological conditions over a reasonably short period and under the prevailing seasonal climatic conditions. Ideally sampling should be conducted over a calendar year.

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Given this constraint, levels of dust, heavy metal and PM-10 have been shown to be well below any National Standard over the period under review, with heavy metal concentrations similar to elsewhere in the RSA.

Although dust fallout and PM-10 levels were low at the specific monitoring locations in this study, our air quality initiative in the 2018/19 financial year focuses on the central city area, specifically along the N1 (Donkin St.) route, where frequent heavy vehicular activity may present a problem from an emissions perspective and where associated elevated NO<sub>2</sub> and PM levels may prevail within this specific micro climatic zone.

**Potential air pollution sources in the Central Karoo District Municipality have been identified as:**

- Open Kiln Brick making industry,
- Domestic fuel burning (particularly, wood and paraffin),
- Vehicle tailpipe emissions,
- Waste treatment and disposal (landfills and incineration),
- Vehicle entrainment of dust from paved and unpaved roads, and
- Other fugitive dust sources such as wind erosion of exposed areas.

### **Ambient air quality monitoring**

Indicator air monitoring stations (e.g. pole-mounted stations) should be established in the Central Karoo District. Once capacity within the air quality section has been established, this issue will receive attention in consultation with local municipalities.

### **Transportation emissions**

Transportation in the CKDM could be a contributor to air pollution in the district. This is not regarded as a major concern at this moment.

### **Emissions from industrial activities**

Industrial activities in the CKDM are not a major threat to air quality at the moment. It should, however, be monitored to ensure that the good air quality in the district is maintained.

### **Control of emissions from waste treatment disposal activities**

Waste treatment and disposal methods are of interest in terms of the toxicity and odorous nature of their emissions. Emissions from waste treatment activities may have an effect on air quality but is difficult to determine due to limited data.

Emissions from landfill are a concern in terms of the potential health effects and the odours generated. Pollutants released by waste water treatment and incinerators also have an impact on air quality within the district. This issue will receive attention in consultation with local municipalities and DEA: DP



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## 3.40 DISASTER MANAGEMENT PLAN

The CKDM Strategic Disaster Management Plan aims to follow an integrated all-hazards approach, **at the strategic (high) level**, to the preparedness for, and response to, identified hazards which may have disaster-risk implications. Special (Venue) Disaster Risk Contingency Plans will also be drafted for all the significant incidents that might occur Venue and local PVAs taking place over this period. These DRM Plans will cover the tactical and operational levels and will thus deal with the specific aspects applicable to the area.

The District follows the following legal mandates to effectively implement their function:

- Disaster Management Act, 57 of 2002
- Fire Brigade Services Act, 99 of 1987
- National Veld and Forest Act, 101 of 1998
- Local Government: Municipal Systems Act, 32 of 2000
- Safety at Sports and Recreational PVAs Act, of 2009
- SANS 10400:1990 - Application of the National Building Regulations
- General Notice No. 28437 - Manual: Joint Management of Incidents involving Chemical or Biological Agents or Radio-Active Materials, 3 Feb. 2006 (Dept. of Provincial and Local Government)

The objective of this document is to define and describe the essential elements and procedures **at the strategic level** and mitigating major incidents or disasters (covering a wide range of hazards and threats, including natural and man-made disasters, service disruptions, domestic terrorist attacks, and other emergencies) and to ensure a rapid and effective response in case of a major incident or disaster occurrence, that will: -

- Save lives,
- Reduce risk exposure,
- Reduce suffering,
- Protect property,
- Protect the environment
- Reduce economic and social losses and
- Provide for the safety and health of all responders.

The **unified incident command system** shall integrate risk management into the regular functions of the role-players. Risk management provides a basis for the following: -

- Standard evaluation of any emergency or disaster or the potential for such a situation,
- Strategic decision-making,
- Operational planning,
- Tactical planning,
- Planning evaluation and revision and
- Operational command and control.

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The Districts faces the following challenges with regards to the Disaster Management function:

- Long distances between towns when incidents as quick disasters occurs
- Training of personnel on B-Municipal level in firefighting
- Handling of veld fires with very low capacity
- Handling of disasters with low personnel capacity
- Inspection of industrial premises for fire safety
- Lack of capacity to deal with fire safety to building plans on B-Municipal level
- Lack of trained personnel and capacity to deal with hazmat spills and specialize fires in the region
- Public participation to be proactive in preventing fires and disasters
- Programs to all role-players in the society towards awareness of fire safety and disasters
- Improvement of two-way digital radio system for all first responders to communicate with all line functions to effectively control incidents

### **a) Implementation - Unified Command Incident Management Protocol**

The special Venue (local) Disaster Risk Management Plans and associated Safety & Security Plans, guided by this Strategic DRM Plan, must be applied when any significant incident occurs, even to routine incidents, to provide for familiarity with the system, to be prepared for impact escalation and to be aware of present and probable future risks that exist. The special Venue (local) DRM Plans must be applied during exercises, as exercises and simulated incidents often involve artificial and real-time hazards, vulnerabilities, risks, problems and challenges that are similar in nature to those of actual incidents and emergencies.

Role-players and external organizations might amend the plan, but then such amendments would only be allowed to meet specific operational needs.

All Stakeholders and role-players (*including* those external organisations with which mutual aid or service level agreements have been entered into) must develop their own operational guidelines (Standard Operating Procedures) and Plans which must integrate with the DRM and Safety & Security Plans. These would address both routine and unusual incidents based on the hazard and risk assessment, that may occur within or in close vicinity of any venue. They should describe the options available for application according to the needs of each incident or emergency.

The specific aims of the CKDM Disaster Management Centre, in its role as the co-ordinator of this Plan, assisted by all the role-players with special responsibilities making up the DM Work stream are as follows:

- The CKDM Disaster Risk Management Centre is empowered by legislation to ensure overall integration and co-ordination of all relevant role-players involved in this plan, to identify, reduce, mitigate and effectively respond to any hazards with a disaster risk which may affect the safety of the public.
- To develop and produce a viable and integrated Disaster Risk Management Plan (DRMP) for CKDM to feed into the IDP.
- To ensure that synergy exists between the CKDM and Provincial and National Disaster Risk Management Plans and structures;



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- To ensure that all role-players involved have developed and produced Disaster Risk Management Plans for their own spheres of operation which in turn are integrated into the CKDM Disaster Management Plan;
- To ensure that the relevant role-players are identified in all the organisations and that regular advisory forums and committee meetings are held to monitor and calibrate all DRM Plans;
- To ensure that adequate Venue Operations Centres, staffing and relevant reporting structures are established at all the major Venue;
- To ensure that regular simulations are held to refine all DRM Plans;
- To ensure that regular safety audits are undertaken at all Venue and that they are compliant with all fire safety and other applicable by-laws;
- To have secured and marketed an emergency communications call number for CKDM which in turn is linked to other national emergency communications numbers;
- To have implemented an awareness and education campaigns for the community and all visitors in terms of safety and disaster-risk issues, as identified in the CKDM DRM Plan; and
- To ensure that the CKDM Disaster Management Centre, Fire and Rescue Service, the and ALL other Services dealing with safety are adequately staffed and have the necessary facilities and equipment available to be able to deal with any hazard with a high disaster-risk potential which *may* occur in CKDM.

### ***b) Disaster risk reduction and preparations***

The main hazards which *may* have a potential disaster-risk impact are:

- Drought
- Extreme weather
- Floods
- Snowfalls
- Windstorms
- Disruption of electricity supply / power failure (sustained)
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Road traffic incident, including road transportation disruption/blockades/traffic congestion
- Structural collapse
- Hazmat incident or chemical or biological agents' or radio-active materials
- Fracking
- Uranium mining
- Bombing / explosion / terrorism
- Fire - structural or effects of pyrotechnics
- Aircraft incident
- Rail incident
- Disruption of water supply
- Disruption of sanitation & stormwater systems

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- Disruption of solid waste removal services
- Epidemic / major infectious disease outbreak, including food safety issues
- Environmental pollution - ground / air / water
- Bomb threat / hostage-taking
- Disruption of commercial or governmental activities.

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### c) Combined disaster-risk profile quantification - assessment & vulnerability for each hazard

Hazard	Lead Discipline(s)	Probability Rating	Potential Impact Rating	Risk Rating	Vulnerable Area(s) /Population(s)
Drought	Disaster Management CKDM; Agricultural Org.	4	4	8	Agricultural areas (Farming communities); All municipal areas
	All municipalities				
Extreme Weather	All municipalities	3	3	6	Towns (Communities); Transport Systems- N1, N12, R61;
	Agriculture organisations				
Disruption of Electricity Supply / Power Failure (sustained)	ESKOM and Municipalities	3	3	6	All towns and some farms.
Disruption of Telecommunications and IT Services or Public Address or	TELKOM and Cell phone service provider	1	1	2	All areas Beaufort West
Hooliganism / Civil Unrest / Rioting / Public Disorder	SAPS and security services	3	2	5	All areas, especially at popular places
Crowd Surges / Crushing / Ineffective Crowd Management	SAPS and stadium security / stewards	3	2	5	All areas with venues for sport and other events.
Road Traffic Incident, incl. Road Transportation Disruption / Blockades / Traffic Congestion	Municipal Traffic, SAPS and Provincial Traffic	4	3	7	All arterial routes, especially, Transport Systems- N1, N12, R61
Structural Collapse	Municipal Fire and EMS	2	2	4	All stadiums, other popular areas, sport events etc.
Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release	Municipal Fire and Disaster Management, EMS and SAPS	3	3	6	Transport Systems- N1, N12, R61
Bombing / Explosion / Terrorism	SAPS	2	3	5	All areas, esp. Popular Venues.
Fire - Structural or Effects of Pyrotechnics	All municipal fire services	3	2	5	All areas
Railroad Incident	Spoornet, SAPS, Disaster Management, municipal fire services	3	2	5	Railroads
Aircraft Incident	SAPS and Beaufort Municipal Fire Services, EMS and Disaster Management	2	1	3	Aircraft routes (North to South and South to North)
Land Subsidence	EMS and Municipal Fire Services	1	1	2	Transport Systems- N1, N12, R61
Disruption of Water Supply	All Municipal Engineering-Water and Sanitation Services	2	3	5	All towns

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Hazard	Lead Discipline(s)	Probability Rating	Potential Impact Rating	Risk Rating	Vulnerable Area(s) /Population(s)
Disruption of Sanitation & Stormwater Systems	All Municipal Engineering-Water and Sanitation Services	2	3	5	All towns
Disruption of Solid Waste Removal Services	All municipalities, CKDM Environmental Health	2	3	5	All towns
Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues	PG: Western Cape Health Department	2	3	5	All areas
	CKDM Environmental Health EMS Health Services, Disaster Management				
Environmental Pollution - Ground /	All municipalities, CKDM Environmental Health	1	2	3	All areas
Air / Water					
Bomb Threat /	SAPS	2	3	5	All popular venues and areas
Hostage-taking					
Disruption of Commercial or Governmental Activities, incl. Strike Action by personnel	Lead Discipline(s) dependant on origin and nature of disruption	2	2	4	All Towns
Floods	All municipalities and Disaster management;	3	4	7	Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community.
	Agriculture, SANRAL, SAPS, EMS, Provincial Municipal traffic; Department Education				
Snowfalls	All municipalities	3	2	5	Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community.
	Disaster Management				
	Agriculture, SANRAL, SAPS, EMS, Provincial Municipal traffic; Department Education				
Windstorms	All municipalities	3	3	6	Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community.
	Disaster management				
	Agriculture, SANRAL, SAPS, EMS, Provincial Municipal traffic; Department Education				

TABLE 62: Disaster risk profile for Central Karoo District

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### d) Intergovernmental relations

The following table indicates the governmental forums which assists the District in fulfilling its legislative requirements:

Name	ToR	Forum active	Frequency of meetings	Purpose of forum	Composition	Chairperson
Mayor`s Forum	Yes	Yes	Quarterly	To deal with intergovernmental issues and challenges	All Mayors in the District, SALGA, Municipal Managers and invited Departments	District Mayor
DCF Technical Forum	Yes	Yes	Quarterly	To advise DCF (Executive Mayors) on issues said to be discussed	Municipal Managers, IDP Officials, SALGA delegate	District MM
IDP Rep Forum	Yes	Yes	Quarterly	To consult local stakeholders on issues of planning, prioritization, budgets and implementation	5 Representatives from local IDP forums and organized formations	District Executive Mayor
District Transport Forum	No	No	Quarterly	Consult and involve transport sector stakeholders	All relevant stakeholders	Portfolio chairperson
District Health Forum	Yes	Yes	Quarterly	Engage Hospital / Health stakeholders on health services and challenges in the district	As per legislation	District Exec Mayor
MM Forum	Yes	Yes	Bi-annually	MM engaging on issues that are challenging municipalities	Municipal Managers	District Municipal Manager
District Disaster Management Advisory Forum	Yes	Yes	Bi-annually	To deal with disaster and fire related matters.	4 x MM's; Department of Environmental Health; SAPS; EMS; Provincial Disaster Management; Department of Agriculture; Environmental affairs; IDP; Social Development; Health; Traffic; Community Safety	Head of Disaster Management Centre

TABE 63: Intergovernmental Forums

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### E) OPERATIONAL PLANNING

The following table gives an indication of the action plans and the timeframes associated with these plans for the implementation of the functions of the Disaster Management Unit:

Main activity	Timeframe	Deliverables
Review of Disaster Management Plan	March 2018	Council adopted District Disaster Management Plan
Community Risk assessment Prince Albert Municipality	April 2018	Disaster Manager to deliver risk assessment.
Establishment of permanent firefighting units at Municipal and District level	June 2021	All municipalities. to commit through LG Shared service program
Review of Disaster Management Contingency plans	April 2018	All first responders to approve plans.
Host awareness programs	Quarterly	Effective disaster management
District Disaster Management Advisory Forum meetings	Bi-annually	Effective disaster management
Inspection of industrial premises.	10 x annually	Effective disaster management
Training of emergency personnel	Bi-annually	Effective disaster management

TABLE 64: Action plans for implementation

### 3.41 INTEGRATED WASTE MANAGEMENT PLAN

The main goal of integrated waste management (IWM) planning is to optimise waste management in the Central Karoo District by maximising efficiency and minimising financial costs and environmental impacts.

The IWMP underline the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented; and
- The safe disposal of waste that cannot be recovered

The plan addresses all areas of waste management - from waste prevention and minimization (waste avoidance), to its collection, treatment, recovery and final disposal. It will not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system.

The compilation of an IWMP by a local authority enables the authority to spell out what its intentions are and how it proposes to achieve these goals. It sets milestones which it hopes to achieve and then submits its IWMP to the relevant provincial authority for approval and acceptance.

The IWMP will then be implemented to the best of the local authority's ability, subject to financial constraints imposed by budget restrictions and sustainability of services rendered. Proper monitoring of the development and implementation process will be necessary to gauge successful milestone achievements.

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A regular review process is necessary to ensure that the objectives of the plan are met over a period of time.

The Central Karoo District Municipality has already taken a decision in to investigate the possibility to establish a regional landfill facility to accommodate household waste from the municipalities in the District

The District Municipality is not responsible for delivering waste management services, however will be responsible for the management of the Regional Landfill Facility once it is operational in the future.

The CKDM does not co-ordinate any waste minimisation initiatives but has initiated an Environmental Forum where all pertinent waste management issues will be discussed.

### **Gaps identified include:**

- Collection-Access to waste collection services, equality of waste management services and effective communication.
- Treatment and disposal-Additional IWM infrastructure (recovery, treatment and general and hazardous WDFs) that are appropriate to the local conditions and the need for increased compliance at WMFs.
- Reduce, re-use and recycle-Need for reliable data and information from industry, businesses and households (general and hazardous waste) that will assist in waste diversion and valorisation.
- Sound institutions and proactive policies-Need for institutional strengthening and capacity building to enforce laws governing waste management.
- Private sector involvement for improving cost effectiveness, quality and coverage of service areas is required. There is a need for transparent information management and the promotion of public awareness.
- User and provider inclusivity-Involve all the stakeholders from planning to implementation and monitoring of changes, ensure effective communication between users and providers and raise public awareness.
- Financial sustainability of services-Need to find sustainable sources of revenue and investment finance.

Littering and illegal dumping occur throughout the urban areas in the district with a prominent occurrence of illegal dumping in Beaufort West. The illegal dumping of waste as well as the insufficient and irregular removal of waste within the residential areas are the biggest nuisances in the communities.

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Municipalities in CKDM have limited resources to ensure that all areas prone to illegal dumping are cleaned up at all times.

### **Second Generation Integrated Waste Management Plan**

The Municipality developed a 2<sup>nd</sup> Generation IWMP during 2015 which was approved by Council during March 2016 and is currently being implemented.

a) The IWMP is aligned with the Western Cape Integrated Waste Management Plan. The goals are listed as follow:

- Goal 1: Educate, strengthen capacity and raise awareness in Integrated Waste Management
- Goal 2: Improve waste information management
- Goal 3: Promote sound, adequate and equitable waste management practices
- Goal 4: Mainstream Integrated Waste Management (IWM)
- Goal 5: Mainstream sustainable waste management practices
- Goal 6: Strengthen the waste regulatory system/framework
- Goal 7: Ensure the safe and integrated management of hazardous waste
- Goal 8: Facilitate access to funds to implement Integrated Waste Management in the province

### **b) Waste awareness and education**

The MHS section of the CKDM educates communities on issues of waste management and pollution control. Awareness campaigns aim to encourage communities to adopt more responsible attitudes towards waste and to deal with it in ways that are more sustainable. These campaigns focus on the problem of litter, promoting the avoidance and minimisation of waste and pollution, greening the environment of communities to enhance the aesthetic beauty of local areas and to build a culture of cleanliness in their communities. The campaigns also promote recovery and recycling at source. The MHS section has drafted a project proposal which was submitted in December 2014 to the DEA and the Department of Health (DOH). This project is called the Cleaning and Greening Project and aims to increase awareness in communities with regards to maintaining a safe and clean environment using the youth. MHS utilises the following to create awareness about environmental health through:

- National Weeks/ Days for sharing of information using the local newspaper, “The Courier” and other community education programmes
- Newsletter to Local Municipalities, which aims to create awareness regarding the activities of the MHS section

Local Municipalities should also ensure that there are staff members who are dedicated to the awareness creation task. Such officials should be properly trained to ensure that their planned programmes are effective and have the envisaged impact.



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## 3.42 CLIMATE CHANGE RESPONSE STRATEGY

### **a) Introduction and background**

Climate change is already a measurable reality in South Africa and considered to be one of the greatest economic and environmental challenges of our time. Climate change is undermining development gains, and will continue to place pressure on critical resources throughout South Africa. The percentage of global government's Gross Domestic Product (GDP) that is likely to be lost or redirected to recovering from climate related disasters is likely to increase to 5% - 20% of GDP by 2100<sup>2</sup>.

The only way to effectively respond to this threat is to include climate change into all our activities at all levels of government to ensure that we continue to provide safe communities with access to services and opportunities that are appropriate in a new climate regime and that will increase our social and economic resilience. Our past approaches to engineering, planning, social and economic development are fast becoming outdated, and there is decreasing suitability to the new climate within which our communities find themselves. A lack of resilience and inability to adapt will contribute to the increased susceptibility of human and natural systems to the adverse effects of climate change and impact our economic potential negatively in many regions. However, with rapid and early action we can decrease vulnerability and improve the longer-term outlook.

The Central Karoo is inherently a resource scarce region and has historically always had a harsh climate to which our communities and sectors of the region have been able to adapt. However, the economy of the Central Karoo relies predominantly on the ecosystems of the region to provide functional ecosystem services such as productive soils, adequate water, pollinators etc. Central Karoo's contribution towards climate change in terms of Greenhouse Gas emissions has also been relatively low in comparison to other regions, yet because of the already marginal environment it is an area that will likely be impacted early by climate change. Whilst the Central Karoo can to some extent contribute to a decrease in emissions<sup>3</sup> they can contribute most by providing opportunities to other parts of the country through ample wind and solar potential, and by undertaking urgent and proactive long term adaptation that will increase their own resilience. The values and vision of the Central Karoo District are critical in the context of a changing climate, and it is critical to assess whether these are compatible with a new climate norm.

### **b) The Western Cape Climate Change Municipal Support Programme**

The effective implementation of the National Climate Change Response White Paper (NCCRWP) and the Disaster Management Amendment Act No 16 of 2015 (DMAA 2015) is dependent on the efforts of provincial and local governments. In fulfilment of this, the Western Cape Government reviewed and revised its original Climate Change

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<sup>2</sup> Stern Review the Economics of Climate Change (2006) - a leading international assessment of the effects of climate change.

<sup>3</sup> The Central Karoo District contributes 1% to the total CO<sub>2</sub> emissions (from the energy sector) in the Western Cape.

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Response Strategy (2008) in 2014 to be in line with the NCCRWP<sup>4</sup>. As part of this, and as the result of an expressed need from municipalities in the Western Cape for support on climate change, the Climate Change Municipal Support Programme was initiated in 2012 to support municipalities with the development of Climate Change Response Plans /Frameworks. Initially there was a call for interest to all municipalities, and the Western Cape Provincial Government worked with the municipalities who answered the call in developing first generation Sustainable Energy Plans (in 4 municipalities) and Adaptation Plans (2 local municipalities and 1 district municipality). In 2013/14, the approach was modified to focus on developing high level responses at a District level, to subsequently then be rolled out to the local level. The approach has also shifted to an integrated climate change response (combining mitigation and adaptation) - which is now international best practice particularly at the local level. West Coast District was the first to follow this integrated climate change response approach, and this Central Karoo District framework follows suite.

These strategies, plans or frameworks should be adopted by the municipal Council with all elements mainstreamed and fully integrated into municipal master plans [Integrated Development Plan (IDP), Spatial Development Framework (SDF)], the Disaster Management Plans (as per DMAA 2015) and sector plans, as well as into cooperative government sector plans and implementation budgets [e.g. Municipal Infrastructure Grants (MIGs), Environmental Protection and Infrastructure Programmes (EPIPs) etc.]. The intention is that this framework is the initial phase of much more ongoing work to be undertaken, and should be an enabling launching platform of more comprehensive climate change engagements for the district, in collaboration between different tiers of government and by including all stakeholders in the region (farming communities, NGOs, CBOs, etc.) to provide landscape wide climate change responses.

Climate change response is about reducing vulnerability to climate change, developing adaptive capacity to cope with what can't be avoided, and reducing GHG emissions. Climate risk is relatively high in the Central Karoo as it is an arid area that has always been prone to drought situations. Climate related disasters have substantial financial implications, and climate change in general could have far reaching long term economic consequences for the viability of the region. Climate-related impacts such as drought, flooding, snowfall, wind, fires and extreme heat are not new to the Central Karoo District but they are likely to be exacerbated, as well as increasing in frequency and severity.

### **c) Climate Change in the Central Karoo**

While the Western Cape climate is classed as Mediterranean (predominated largely by a winter rainfall region), the Central Karoo is a diverse region that spans both this Mediterranean influence, and that of the summer rainfall regions of the Northern part of the country. A study by the Climate Systems Analysis Group (CSAG) at the University of Cape Town (UCT 2008) modelled the impact of the expected climate change for the Western Cape for the 2030 - 2045 period<sup>5</sup>.

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<sup>4</sup> Changes in accordance with the DMAA 2015 will take place in the next review.

<sup>5</sup> The timeline parameter for the response strategy is the 2030 - 2045 period. 2030 is the earliest anchor year to which climate change projections can realistically be scaled back from global climate models, which look at 2045 and beyond. 2030 is also a time horizon within which policy, economic and business decisions can realistically be made.

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The following climate changes are projected (relevant to CKDM which does not have a coastline):

Projection	Example of Possible Impacts
Higher mean annual temperature	<p>Increased evaporation and decreased water balance (I.e. even in wetter years, the evaporation rate will be much higher than in the past contributing to the overall drying effect);</p> <p>Increase wild fire danger (frequency and intensity).</p>
Higher maximum temperatures, more hot days and more heat waves	<p>Heat stress on humans and livestock;</p> <p>Increased incidence of heat-related illnesses;</p> <p>Increased incidence of death and serious illness, particularly in older age groups;</p> <p>Increased heat stress in livestock and wildlife;</p> <p>Decreased crop yields and rangeland productivity;</p> <p>Extended range and activity of some pests and disease vectors;</p> <p>Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. traffic lights, road surfaces, electrical equipment, etc.);</p> <p>Increased electric cooling demand increasing pressure on already stretched energy supply reliability;</p> <p>Exacerbation of urban heat island effect.</p>
Higher minimum temperatures, fewer cold days and frost days	<p>Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn;</p> <p>Reduced heating energy demand (although extremes may still occur);</p> <p>Extended range and activity of some pests and disease vectors;</p> <p>Reduced risk of cold-related deaths and illnesses.</p>
General drying trend in western part of the country	<p>Decreased average runoff, stream flow;</p> <p>Decreased water resources and potential increases in cost of water resources;</p> <p>Decreased water quality;</p> <p>Decrease in shoulder season length threatening the Western Cape fruit crops;</p> <p>Increased fire danger (drying factor);</p> <p>Impacts on rivers and wetland ecosystems.</p>
Shifts in Seasonality	Shift in onset of the rainy season, causing planning challenges for agriculture.
Intensification of rainfall events	<p>Increased flooding;</p> <p>Increased challenge to storm water systems in urban settlements;</p> <p>Increased soil erosion;</p> <p>Increased river bank erosion and demands for protection structures;</p> <p>Increased pressure of disaster relief systems;</p> <p>Increased risk to human lives and health;</p> <p>Negative impact on agriculture such as lower productivity levels and loss of harvest.</p>

## Chapter 3: Situational Analysis

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TABLE 65: Climate change projections

### **d) Future Climate Changes in the Central Karoo**

Summer rainfall processes are likely to change under a warmer climate. It is expected that higher temperatures and humidity will drive more intense summer convective (thunderstorm) rainfall events in the future. However, it is not yet clear whether the large-scale circulation patterns that are also required for thunderstorm activity will become frequent over the Western Cape in the future. Hence there remains some uncertainty around changes in mean annual rainfall in the summer rainfall regions. Both an increase and a decrease in rainfall should be considered in planning and development.

The Central Karoo with its erratic, low rainfall and low runoff, has only a moderate water storage capacity and there is a high reliance on groundwater. This region is expected to be quite responsive to either drying or wetting and shifting rainfall patterns when compared to many other parts of the province. The low water storage capacity and heat stress (and evaporation) renders it vulnerable to periods of low rainfall.

Future temperature increases are a certainty. The greatest increases will occur inland in regions like the Central Karoo. Expected increase in mean annual temperature across the province for mid-century (35 years away) are between 1.5°C and 3°C, with the Central Karoo likely tending towards this upper part of this range. Both maximum and minimum temperatures will increase.

### **e) Central Karoo climate change impacts, risks and responses**

During the first stakeholder workshop undertaken in the development of this framework the CKDM and local municipal officials identified sectors and local government line functions that would be affected by climate change. The District officials identified the following sectors as those that are likely to be vulnerable to climate related impacts and require responses:

- Economic development
- Social Development
- Political sphere
- Planning
- Public safety
- Disaster management
- Water management
- Health
- Agriculture

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- Tourism
- Housing and infrastructure
- Transport
- Energy / electricity
- Biodiversity conservation
- Future mining
- Waste management

Essentially all sectors and spheres of government are either vulnerable or at risk to climate change or can contribute towards reducing energy use and greenhouse gas emissions, reinforcing that climate change response is a strategic level challenge that cannot be left to environmental staff to deal with, but one that should be coordinated from the Mayor's office, or that of the Municipal Manager.

The following climate related hazards for the Central Karoo were discussed as those that have had a profound impact on the region in the past, and are likely to be exacerbated in future:

- Fire
- Drought
- Floods
- Snow
- Shift in Seasons
- Storm events (including lightening and wind)
- Increased number and extent of heat days

Based on the above identified areas of vulnerability and climate risks, various sectoral themes were discussed in terms of what impacts have been observed in the past. These have been detailed in the below table. Along with identified impacts, and additional plausible future impacts, the CKDM stakeholder groups also identified various climate change responses to each of these impacts and risks. The Climate Change Strategy will be attached as an annexure to the IDP.

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### 3.43 INTEGRATED TRANSPORT PLAN

The preparation of the Central Karoo District Municipality Integrated Transport Plan is for the jurisdiction of the entire District Municipality, and includes the jurisdictional areas of Beaufort West, Laingsburg, and Prince Albert Local Municipalities. The District Municipality is sparsely populated with vast distances between settlements making it the smallest in terms of population whilst, on the other hand, accounting for more than 30% of the province's land area. The region is located on the arid Great Karoo plain sandwiched between the Swartberg and Nuweveld Mountains. Its economy is service-based although the region has long been a centre for sheep farming.

The Plan is currently under review. A commitment was made by the Department of Public Works and Transport during the Indaba 2 engagements to assist the CKDM with the integration of its sector plans and the ITP.

### 3.44 COMMUNICATION STRATEGY

Poor communication and poor accountability relationships with communities from Municipal structures has consistently remained at the forefront of government's development challenges. The 2009 State of Local Government Report (SLGR) represents the outcomes of a country-wide assessment performed to determine the current state of Local Government. The findings of the report, in respect to public participation and communication, indicate that many Municipalities have been unable to provide effective leadership in developing and communicating a common vision amongst communities and stakeholders.

Municipalities were found to practice inadequate community participation and to be ineffective in mediating expectations, mobilising and supporting communities to tap into state and non-state resources. This stems from the trend of Municipalities to make limited investments in public participation strategies, structures, and processes including communication and complaint management systems. To improve communication between Government and communities, Municipalities must institutionalise communication structures, processes and systems for structured, direct and regular communication with local communities.

A Communication Strategy is, therefore, necessary to enable the Central Karoo District Municipality to address the above short-comings. The Communication Strategy provides the framework for communication planning. It allows the Communication Manager / Official to establish a framework against which on-going communication decisions are tested. It also produces a profile that can be used to identify the right problems to solve and to prioritise areas or issues for which communication plans are to be developed. The strategy determines what the Communications Unit should be doing (communicating) in support of the Municipality's overall objectives, and aligned to Provincial and National Government objectives.

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The core functions of the CKDM Communication Strategy are to contribute towards the realisation of the following **developmental objectives** as captured in Council's Strategic Objectives (SO's) and underpinned by the principles of transparency, openness, participatory democracy and direct communication with stakeholders:

- To improve and maintain district roads and promote effective and safe public transport for all
- To deliver sound administrative and financial services, to ensure viability
  - to plan to minimize the impact of social ills, disasters and improve public safety in the region
- To establish an inclusive tourism industry through sustainable development and market which is public sector led, private sector driven and community based
- To build a well capacitated workforce and skilled employable youth and communities
- To pursue economic growth opportunities that will create descent work
- To facilitate good governance principles and effective stakeholder participation
- To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development

### 3.45 MUNICIPAL INFRASTRUCTURE SUPPORT AGENT (MISA)

MISA, as an Agent to DCoG has been mandated to provide technical support to municipalities in realizing the Pillar 2 and to a reasonable extent to Pillar 5 target in cooperation with relevant stakeholders. In delivering its mandate, MISA has specifically defined 7 key areas of providing support to the municipalities clustered in 3 sub-programmes, viz., Infrastructure assessment and analysis, Technical support and Infrastructure coordination. A dedicated planner has been assigned to the Central Karoo District and all its local municipalities.

# Chapter 4: Development Strategies

## CHAPTER 4: DEVELOPMENT STRATEGIES

### 4.1 STRATEGIC VISION OF THE MUNICIPALITY

The strategic vision of the Municipality is built around the strategic objectives. A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, as well as performance tools are maintained throughout:

National KPA	Municipal Strategic Objective	Outcome	Function
Basic Service Delivery	Prevent and minimize the impact of possible disasters and improve public safety in the region	<ul style="list-style-type: none"> <li>• Improve Disaster Management services in the District</li> <li>• Building good relationship with Social Development</li> <li>• Fire Fighting and Protection</li> <li>• Good governance implemented in the district</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Social Services</li> <li>• Public Safety</li> </ul>
	Improve and maintain district roads and promote safe roads transport	<ul style="list-style-type: none"> <li>• Optimal blading maintenance program</li> <li>• To improve road safety conditions</li> <li>• Improved gravel road surfaces</li> <li>• Providing quality and safe roads to improve and maintain safe road transport</li> </ul>	Road Transport
	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	<ul style="list-style-type: none"> <li>• Approved Integrated Regional Waste Management Plan</li> <li>• Approved Air Quality Management Plan</li> <li>• To identify the possible environmental impacts of activities &amp; the development of measures to minimize, mitigate and manage these impacts</li> <li>• To maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation to give effect to the legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National</li> </ul>	<ul style="list-style-type: none"> <li>• Executive and Council</li> <li>• Municipal Health Services</li> <li>• Environmental Protection</li> <li>• Waste Water Management</li> <li>• Waste Management</li> </ul>



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		<p>Framework for Air Quality Management</p> <ul style="list-style-type: none"> <li>• Air quality complying with the National Standards to NEMA: Air Quality Act</li> <li>• Reduced municipal health related burdens, an improved health status and all citizens living in an environment that is not harmful to their health and wellbeing</li> <li>• Prevention of environmental conditions that may constitute a health hazard for protection of public health</li> <li>• To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services</li> <li>• To administer an effective environmental health management system to achieve all environmental health objectives set</li> </ul>	
Good Governance and Public Participation	Facilitate good governance principles and effective stakeholder participation	<ul style="list-style-type: none"> <li>• At least fortnightly meetings with staff</li> <li>• To Manage the Municipality to effectively deliver services within the legal framework</li> <li>• Better communication between local and district municipalities</li> <li>• Compliance to legislative requirements</li> <li>• Risk profile of the municipality evaluated and monitored</li> </ul>	<ul style="list-style-type: none"> <li>• Mayor and Council</li> <li>• Finance and Administration</li> <li>• Executive and Council</li> <li>• Internal Audit</li> </ul>
Local Economic Development	Promote regional, economic development, tourism and growth opportunities	<ul style="list-style-type: none"> <li>• To create an enabling environment for the promotion of economic development</li> <li>• Updated SDF</li> <li>• Temporary job creation</li> <li>• Shared vision for District-wide economic growth</li> </ul>	<ul style="list-style-type: none"> <li>• Planning and Development</li> <li>• Other</li> </ul>
Municipal Financial Viability and Management	Deliver a sound and effective administrative and financial service to achieve	<ul style="list-style-type: none"> <li>• To ensure the financial viability and sustainability of the municipality</li> </ul>	Finance and Administration

## Chapter 4: Development Strategies

	sustainability and viability in the region	<ul style="list-style-type: none"> <li>To ensure compliance with the Supply Chain Management policy and Regulations</li> </ul>	
Municipal Transformation and Institutional Development	<p>Build a well capacitated workforce, skilled youth and communities</p> <p>Deliver a sound and effective administrative and financial service to achieve sustainability</p>	<ul style="list-style-type: none"> <li>To attract, build and retain a pool of staff</li> <li>Approved policies to enhance service delivery</li> <li>To provide administrative and corporate support to Council and the employees of the Municipality</li> <li>Sufficient budget allocated to fill critical positions</li> <li>Alignment of Staff structure with IDP</li> <li>To improve, maintain and manage the Municipal IT systems</li> </ul>	<ul style="list-style-type: none"> <li>Finance and Administration</li> <li>Executive and Council</li> </ul>

TABLE 66: Strategic vision of the Municipality

### 4.2 NATIONAL, PROVINCIAL, DISTRICT AND MUNICIPALITY STRATEGIC ALIGNMENT

The table below indicates the Municipality's alignment with national and provincial government, including the district:

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Facilitate good governance principles and effective stakeholder participation
Local Economic Development	Chapter 4: Economic infrastructure Chapter 5: Environmental sustainability and resilience	4 Enable a resilient, sustainable, quality and inclusive living environment	Promote regional, economic development, tourism and growth opportunities
Local Economic Development	Chapter 3: Economy and employment Chapter 6: Inclusive rural economy Chapter Chapter 9: Improving education, training and innovation	1 Create opportunities for growth and jobs	Promote regional, economic development, tourism and growth opportunities
Local Economic Development	Chapter 8: Transforming human settlements	2 Improve education outcomes and opportunities for youth development	Build a well capacitated workforce, skilled youth and communities

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National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality Strategic Objectives
Basic Service Delivery	Chapter 9: Improving education, training and innovation	3 Increase wellness, safety and tackle social ills	Build a well capacitated workforce, skilled youth and communities
	Chapter 10: Health care for all		Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service
	Chapter 11: Social protection		Prevent and minimize the impact of possible disasters and improve public safety in the region
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Facilitate good governance principles and effective stakeholder participation
	Chapter 15: Nation building and social cohesion		Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region
Basic Service Delivery	Chapter 12: Building safer communities	3 Increase wellness, safety and tackle social ills	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service
			Prevent and minimize the impact of possible disasters and improve public safety in the region

TABLE 66: National, provincial, district and municipality strategic alignment

## 4.3 MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION

### 4.3.1 GOVERNANCE AND ADMINISTRATION

#### a) Executive and Council

Strategic objective			Facilitate good governance principles and effective stakeholder participation			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Mayor and Council	Better communication between local and district municipalities	Better communication between local and district municipalities	Office of the Municipal Manager	Facilitate quarterly IGR/DCF meetings	Number of meetings facilitated	4
Mayor and Council	At least fortnightly meetings with staff	Competent, efficient staff with strong work ethics and create proud work culture	Office of the Municipal Manager	Quarterly Council meetings held	Number of meetings held	4
Municipal Manager, Town Secretary and Chief Executive	To Manage the Municipality to effectively deliver services within the legal framework	Cost effective implementation and delivering of Shared Services	Office of the Municipal Manager	Facilitate quarterly District Risk, Internal Audit and Legal Shared Services meetings with local municipalities	Number of quarterly meetings	4
Municipal Manager, Town	Better communication between local and	Better communication between local	Office of the Municipal Manager	Facilitate quarterly Technical IGR meetings	Number of meetings facilitated	4

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Strategic objective			Facilitate good governance principles and effective stakeholder participation			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Secretary and Chief Executive	district municipalities	and district municipalities				
Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Municipal Manager, Town Secretary and Chief Executive	At least fortnightly meetings with staff	Competent, efficient staff with strong work ethics. Proud work culture.	Office of the Municipal Manager	Hold monthly management meetings	Number of meetings held	12
Strategic Objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Municipal Manager, Town Secretary and Chief Executive	Approved Integrated regional waste management plan	Completed regional waste management plan	Office of the Municipal Manager	Develop Integrated Waste Management Plan by 30 June 2020	Plan developed by 30 June 2020	1
Municipal Manager, Town Secretary and Chief Executive	Development of Regional waste management site	Development of Regional waste management site	Office of the Municipal Manager	Conduct feasibility study for the establishment of a regional waste management site by 30 June 2020	Feasibility study conducted	2019/20 financial year

TABLE 67: Municipal development strategy per function: Executive and Council

### b) Finance and Administration

Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Administrative and Corporate Support	Approved policies to enhance service delivery	More effective administration	Corporate Services	Review 10 policies and submit to Council for approval by 30 June	Number of policies reviewed and approved	10
Administrative and Corporate Support	Approved policies to enhance service delivery	More effective administration	Corporate Services	Revise the Appointment Policy to be in accordance with legislative requirements and submit to council 30 June	Policy reviewed and submitted to Council by 30 June	1
Administrative and Corporate Support	To provide administrative and corporate support to Council and the employees of the Municipality	Approved Delegation Register	Corporate Services	Review and submit delegation register to Council for approval by 30 June	Delegation registered approved by 30 June	1

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Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Administrative and Corporate Support	To provide administrative and corporate support to Council and the employees of the Municipality	Compliant Annual Report	Corporate Services	Compile the first draft of the Annual Report and submit to Council by 31 January	First draft of the Annual Report compiled and submit to Council by 31 January	1
Budget and Treasury Office	To ensure the financial viability and sustainability of the municipality	Sustainable/viable district municipality	Financial Services	Submit applications to seek external funding for the municipality	Number of applications submitted 30 June	1
Budget and Treasury Office	Approved policies to enhance service delivery	More effective administration	Financial Services	Review 10 budget related policies and submit to Council for approval by 31 May	Number of policies reviewed and submitted	10
Budget and Treasury Office	Approved policies to enhance service delivery	More effective administration	Financial Services	Review and submit MFMA delegation register to Council for approval by 31 May	Delegation registered approved by 31 May	1
Finance	To ensure the financial viability and sustainability of the municipality	Sustainable/viable district municipality	Financial Services	Submit the financial statements by 31 August to the Auditor General	Financial statements submitted to the AG by 31 August	1
Finance	To ensure the financial viability and sustainability of the municipality	Debt obligations met	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	32%
Finance	To ensure the financial viability and sustainability of the municipality	Sufficient cash available to cost operational costs	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational	Number of months it takes to cover fix operating expenditure with available cash	1

## Chapter 4: Development Strategies

Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
				Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))		
Finance	To ensure the financial viability and sustainability of the municipality	Meeting service delivery requirements by spending all capital projects	Office of the Municipal Manager	The percentage of the municipal capital budget spent on capital projects by 30 June {(Actual amount spent on projects/Total amount budgeted for capital projects) X100} as at 30 June 2019	% of capital budget spent by 30 June{(Actual amount spent on projects/Total amount budgeted for capital projects) X100} as at 30 June	90%
Finance	To ensure the financial viability and sustainability of the municipality	Sustainable/viable district municipality	Financial Services	Develop Revenue Enhancement Strategy by 30 June 2020	Strategy developed by 30 June 2020	1
Human Resources	Sufficient budget allocated to fill critical positions	Full complement of staff to deliver core functions	Corporate Services	Review staff compliment and submit budget requirement by 28 February	Budget submitted to Finance Department by 28 February	1
Human Resources	Alignment of Staff structure with IDP	Alignment of Staff structure with IDP	Corporate Services	Review the organisational structure and submit to Council by 31 March	Organisational structure reviewed and submitted to Council by 31 March	1
Information Technology	To improve, maintain and manage the Municipal IT systems	Digital Archive System - Records Management system	Corporate Services	Conduct research on the feasibility of a Digital Archive Records Management System and report to Portfolio Committee by 30 June 2020	Report submitted to Portfolio Committee by 30 June	1
Supply Chain Management	To ensure compliance with the Supply Chain Management policy and Regulations	Effective procurement procedures	Financial Services	Centralised SCM Unit established by 31 August 2017	Centralized SCM Unit established	1
Strategic objective			Build a well capacitated workforce, skilled youth and communities			
Human Resources	To attract, build and retain a pool of staff	Staff training programmes and recruitment and selection implementation	Corporate Services	Percentage of municipality's personnel budget actually spent on implementing its workplace skills	% of the personnel budget spent on training	1%

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Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
				plan by 30 June measured as [(Total Actual Training Expenditure/ Total personnel Budget) x100]		
Human Resources	To attract, build and retain a pool of staff	Staff training programmes and recruitment and selection implementation	Corporate Services	Limit vacancy rate to 10% of budgeted post	% vacancy rate	10%
Human Resources	To attract, build and retain a pool of staff	Staff training programmes and recruitment and selection implementation	Corporate Services	Review the Workplace Skills Plan and submit to the LGSETA by 30 April	Workplace skills plan reviewed and submitted to LGSETA by 30 April	1
Human Resources	To attract, build and retain a pool of staff	Employment equity standards achieved	Corporate Services	Submit prioritised skills needs report to Training Committee by 30 June	Report submitted to Training Committee	1
Human Resources	To attract, build and retain a pool of staff	Skilled staff to fill vacancies.	Corporate Services	Conduct interviews with 20 employees to enhance career development	Career development interviews conducted	20
Human Resources	To attract, build and retain a pool of staff	Staff training programmes and recruitment and selection implementation	Corporate Services	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan as at 30 June	Number of people employed as per approved equity plan	1
Strategic Objective			Promote safe and healthy communities through the provision of a sustainable environmental health service			
Human Resources	To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services through the availability of	All areas and communities receive an appropriate package of municipal health services. The availability of qualified and skilled EHP's to provide and facilitate comprehensive, proactive and needs-related	Corporate Services	Appoint two (2) Environmental Health Practitioner by June 2019	Number of EHP's appointed by Council by June 2019	1

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Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
	qualified and skilled EHP's	services to promote a safe, healthy and clean environment and prevent diseases. Reduced environmental health related burdens, an improved health status and all our citizens living in an environment that is not harmful to their health & wellbeing				
Human Resources	To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services through the availability of qualified and skilled EHP's	All areas and communities receive an appropriate package of municipal health services. The availability of qualified and skilled EHP's to provide and facilitate comprehensive, proactive and needs-related services to promote a safe, healthy and clean environment and prevent diseases. Reduced environmental health related burdens, an improved health status and all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Appoint one (1) Community Year Environmental Health Practitioner by December each year	Number of Community Year EHP's appointed by Council by December each year	1
Strategic Objective			Facilitate good governance principles and effective stakeholder participation			
Administrative and Corporate Support	Compliance to legislative requirements	More effective administration	Office of the MM	IDP Budget Process Plan reviewed and submitted to Council by 31 August	Process plan submitted by 31 August	1

TABLE 68: Municipal development strategy per function: Finance and Administration



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### c) Internal Audit

Strategic objective			Facilitate good governance principles and effective stakeholder participation			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Governance Function	Risk profile of the municipality evaluated and monitored	Updated risk based audit plan considering all the current risks of the organisation	Office of the Municipal Manager	Revise the Risk based audit plan (RBAP) and submit to the Audit Committee by 30 June	RBAP revised and submitted to the Audit Committee by 30 June	1
Governance Function	Risk profile of the municipality evaluated and monitored	Audit of risk based audit plan considering all the current risks of the organisation	Office of the Municipal Manager	Implement the RBAP by 30 June [(Audits completed for the year/audits planned for the year according to the RBAP) x100]	% audit completed	70%

TABLE 69: Municipal development strategy per function: Internal Audit

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## 4.3.2 COMMUNITY AND PUBLIC SAFETY

### a) Community and Social Services

Strategic objective			Prevent and minimize the impact of possible disasters and improve public safety in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Disaster Management	Improve Disaster Management services in the District	Effective disaster management	Corporate Services (Disaster Management)	Host and facilitate quarterly awareness programs	Number of awareness programs held per quarter	4
Disaster Management	Improve Disaster Management services in the District	Effective disaster management	Corporate Services (Disaster Management)	Facilitate bi-annual District Disaster Management Advisory Forum meetings	Number of meetings	2
Disaster Management	Improve Disaster Management services in the District	Effective disaster management	Corporate Services (Disaster Management)	Conduct bi-annual training sessions of emergency personnel and public	Number of training programs	2
Disaster Management	Improve Disaster Management services in the District	Effective disaster management	Corporate Services (Disaster Management)	Hold bi-annual training programs on the simulation and exercise with first responders	Number of training programs held	2
Disaster Management	Building good relationship with Social Development	Effective disaster management	Corporate Services (Disaster Management)	Facilitate training programs involving the community and organisations that assist with trauma at Disaster Management Advisory Forums (check action plan and correct	Number of training programs facilitated	2
Disaster Management	Fire Fighting and Protection	Effective disaster management	Corporate Services (Disaster Management)	Compile a needs assessment of equipment and vehicles required for disaster management by 30 December 2017	Needs assessment register compiled	1
Disaster Management	Fire Fighting and Protection	Effective disaster management	Corporate Services (Disaster Management)	Spend 95% of maintenance budget by 30 June	% of maintenance budget spent	95%
Disaster Management	Fire Fighting and Protection	To secure fire safety in the region.	Corporate Services (Disaster Management)	Annually review Disaster Management Framework and submit to Council by 30 June	Review and submit to Council by 30 June	2018/19 to 2021/22

TABLE 69: Municipal development strategy per function: Community and social services

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### b) Public Safety

Strategic objective			Prevent and minimize the impact of possible disasters and improve public safety in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Fire Fighting and Protection	Fire Fighting and Protection	Effective disaster management	Corporate Services (Disaster Management)	Compile maintenance plan for vehicles and equipment by 30 June 2018	Maintenance plan compiled	1
Fire Fighting and Protection	Fire Fighting and Protection	To secure fire safety in the region.	Corporate Services (Disaster Management)	Develop a Fire Master Plan by 30 December 2019	Fire Master Plan developed	2018/19 financial year
Fire Fighting and Protection	Fire Fighting and Protection	To deal with fire incidents that are fire related	Corporate Services (Disaster Management)	Implement Shared Services model for firefighting services in the District 31 December 2019	Shared Services model designed in partnership with Provincial Government	1
Fire Fighting and Protection	Fire Fighting and Protection	To secure fire safety in the region.	Corporate Services (Disaster Management)	Conclude MOU's with Local B Municipalities in the district regarding firefighting services 31 December 2018	MOU's concluded with local municipalities in the district	3
Fire Fighting and Protection	Fire Fighting and Protection	To secure fire safety in the region.	Corporate Services (Disaster Management)	Inspection of industrial premises	Number of inspections	10

TABLE 70: Municipal development strategy per function: Public Safety

### c) Health

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Health Services	Report to serve as a source of information to the relevant Water Service Authority, to promote safe access to safe potable water & to promote continuous and effective water quality management	Assess progress with achieving drinking water quality compliance Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Water quality)	Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities within the Central Karoo District by 30 December & 30 June each year	Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 31 December & 30 June each year	6
Health Services	Report to serve as a source of information to the relevant Municipality, to	Reduced environmental health related burdens, an improved health	Corporate Services (Premises)	Compile and submit bi-annual Informal Settlement Evaluation Reports	Number of Informal Settlement Evaluation Reports submitted by 31	8

## Chapter 4: Development Strategies

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
	eliminate any conditions harmful or injurious to human health and to promote a safe and healthy environment	status & all our citizens living in an environment that is not harmful to their health & wellbeing		to Category B-Municipalities within the Central Karoo District by 31 December & 30 June each year	December & 30 June each year	
Health Services	Written program for Food Premises that outlines activities to be conducted for the control of pests & that persons in charge shall keep written records of pest control activities & provide them to the EHP upon request.	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Vector Control)	Compile & submit Vector Control Programme for Food Premises to Council for approval by 31 December 2019	Number of Vector Control Programs compiled & submitted to Council for approval by 31 December 2019	1
Health Services	A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities etc. within the Region	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (MHS training and education)	Compile and distribute a Municipal Health Newsletter to Category B-Municipalities within the Central Karoo District by 31 January each year	Number of Newsletters submitted to Category B-Municipality's by 31 January each year	1
Health Services	Changing / improving health and hygiene habits, thus serving as a barrier to diseases etc. A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities etc. within the Region	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (MHS training and education)	Compile & publish articles in the local newspaper "The Courier" on a quarterly basis	Number of articles published in "The Courier" on a quarterly basis	4
Health Services	Changing / improving health and hygiene habits, thus	Reduced environmental health related burdens, an	Corporate Services (MHS training and education)	Compile and submit a Municipal Health Management Plan	Number of Municipal Health Management Plans submitted to	1

## Chapter 4: Development Strategies

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
	serving as a barrier to diseases etc. A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities etc. within the Region	improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing		to Council for approval by 31 December 2019	Council for approval by 31 December 2019	
Health Services	The effective & sustainable monitoring of water resources, the supply thereof as well as potable drinking water which meets the minimum requirements of the SANS 241 Code for Water Quality	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Management plans)	Compile and submit a Water Quality Management Plan to Council for approval by 31 December 2019	Number of Water Quality Management Plans submitted to Council for approval by 31 December 2019	2018/19 financial year
Health Services	Appropriate control measures to ensure improvements in water supply, sanitation, food safety and community awareness of preventive measures	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Management plans)	Compile and submit a Cholera Monitoring Management Plan to Council for approval by 31 December 2019	Number of Cholera Monitoring Management Plans submitted to Council for approval by 31 December 2019	2019/20 financial year
Health Services	To strengthen service delivery & communication between MHS, Provincial Dept.'s wart. State premises	Improved service delivery Open communication channel	Corporate Services	Compile & submit MOU between CKDM's Section MHS & relevant Provincial Dept. to Council for approval by 31 December 2018	Number of MOU's compiled & submitted to Council for approval by 31 December 2018	2018/19 financial year
Health Services	Maintain, improve and protect public health throughout the district	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their	Corporate Services	Compile & submit a Municipal Health By-law, for Council approval, by 30 June 2018	MHS By-law submitted to Council for approval by 30 June 2018	1

## Chapter 4: Development Strategies

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
		health & wellbeing				
Health Services	Maintain, improve and protect public health throughout the district	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Compile & submit admission-of-guilt fines for approval by Council & Magistrates Courts in the Central Karoo area of jurisdiction by 31 December 2018	Admission-of-guilt fines submitted to Council for approval by 31 December 2018	2018/19 financial year
Health Services	Clean communities & a bigger awareness in communities for a safe and clean environment	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Submit an Environmental Health Project Proposal to the relevant Provincial department and / or other role-players by 31 December each year	Project Proposals submitted by 31 December each year	1

TABLE 71: Municipal development strategy per function: Health

# Chapter 4: Development Strategies

## 4.3.3 ECONOMIC AND ENVIRONMENTAL SERVICES

### a) Planning and Development

Strategic objective			Promote regional, economic development, tourism and growth opportunities			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Economic Development/ Planning	To create an enabling environment for the promotion of economic development	Alleviation of district wide poverty	Office of the Municipal Manager	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender by 30 June	Number of proposals submitted by 30 June	2
Economic Development/ Planning	To create an enabling environment for the promotion of economic development	Jobs created through utilisation of EPWP projects	Office of the Municipal Manager	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June	Number of full time equivalent (FTE's) created by 30 June	15
Economic Development/ Planning	Shared vision for District-wide economic growth	Shared vision for District-wide economic growth	Corporate Services (LED)	Review the LED Strategy and submit to Council by 30 June 2018	LED Strategy reviewed and submitted to Council by 30 June 2020	1
Economic Development/ Planning	Shared vision for District-wide economic growth	Shared vision for District-wide economic growth	Corporate Services (LED)	Facilitate quarterly LED Officers forum meetings	Number of meetings initiated	4

TABLE 72: Municipal development strategy per function: Planning and Development

## Chapter 4: Development Strategies

### b) Road Transport

Strategic objective			Improve and maintain district roads and promote safe road transport			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Roads	Temporary job creation	Temporary jobs created improving local economic development	Roads Services	Create temporary job opportunities in terms of identified road projects by 31 March 2020 (Calculations of the number of jobs created will be over the 12 months coincided the Financial year of the Provincial Department of Transport)	Number of temporary jobs created	15
Roads	Improved gravel road surfaces	Better riding quality and safer road conditions	Roads Services	95% of special projects conditional allocation spent by 31 March 2019 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over the Financial year of the Department of Transport of the WC Province)	% of Roads Special Projects budget spent	95
Roads	Improved gravel road surfaces	Better riding quality and safer road conditions	Roads Services	95% of roads operational conditional allocation spent by 31 March 2019[(Actual expenditure divided by approved allocation received) x100] (Spending calculated over 12 months which coincide with the Financial year of the Provincial Department of Transport)	% of Roads Special Projects budget spent	95
Roads	Improved gravel road surfaces	Better riding quality and safer road conditions	Roads Services	Regravel roads by 31 March 2019(Calculated over the Financial	Number of kilometres regavelled. (Flood damage projects	35



## Chapter 4: Development Strategies

Strategic objective			Improve and maintain district roads and promote safe road transport			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
				year of the Department of Transport of the WC Province)	may influence this figure)	

TABLE 73: Municipal development strategy per function: Road Transport

### c) Environmental Protection

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Pollution Control	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage land pollution	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Management plans)	Compile and submit a Land Pollution Management Plan to Council for approval by 31 December 2019	Number of Land Pollution Management Plans submitted to Council for approval by 31 December 2019	2018/19 financial year
Pollution Control	To maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation in order to give effect to the legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Revise and submit an Air Quality Management Plan to Council for approval by 31 December 2019	Number of revised Air Quality Management Plans submitted to Council for approval by 31 December 2019	2018/19 financial year

TABLE 74: Municipal development strategy per function: Environmental Protection

# Chapter 4: Development Strategies

## 4.3.4 TRADING SERVICES

### a) Waste Management

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Solid Waste Disposal (Landfill Sites)	Report to serve as a source of information to the relevant Municipality and Provincial Departments, to eliminate conditions harmful or injurious to human health and to promote effective and proper solid waste management	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Waste management)	Compile and submit bi-annual Landfill Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December & 30 June each year	Number of Landfill Evaluation Reports submitted to Category B-Municipalities by 31 December & 30 June each year	6

TABLE 75: Municipal development strategy per function: Waste Management

## 4.3.5 OTHER

### a) Other

Strategic objective			Promote regional, economic development, tourism and growth opportunities			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Tourism	Shared vision for District-wide economic growth	Improve tourism activities in the district and generate revenue	Tourism	Review a Tourism Development Plan and submit to Council by 30 June 2018	Tourism Development Plan developed and submitted to Council by 30 June 2020	1
Tourism	Shared vision for District-wide economic growth	Improve tourism activities in the district and generate revenue	Tourism	Review a Tourism Marketing Plan and submit to Council by 30 June 2018	Tourism Marketing Plan developed and submitted to Council by 30 June 2020	1
Tourism	Shared vision for District-wide economic growth	Improve tourism activities in the district and generate revenue	Corporate Services (Tourism)	Submit proposals to possible funders for projects/initiatives for Tourism development by 30 June	Number of proposals submitted by 30 June	2
Tourism	Shared vision for District-wide economic growth	Improve tourism activities in the district and generate revenue	Corporate Services (Tourism)	Host 2 workshops to promote skills development and support the Tourism SMME business sector by 30 June	Number of workshops hosted by 30 June	2

## Chapter 4: Development Strategies

Strategic objective			Promote regional, economic development, tourism and growth opportunities			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Tourism	Shared vision for District-wide economic growth	Improve tourism activities in the district and generate revenue	Corporate Services (Tourism)	Assist 2 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June	Number of tourism BEE entrepreneurs assisted by 30 June	2

TABLE 76: Municipal development strategy per function: Other

## Chapter 4: Development Strategies

### 4.4 ALIGNMENT OF DEPARTMENTS AND DIVISIONS WITH THE mSCOA FUNCTION AND SUB-FUNCTION SEGMENTS

Municipal Institutional Structure		mSCOA	
Department	Division	Function	Sub function
Office of the Municipal Manager	Internal Audit	Internal Audit	Governance Function
	Strategic Support Services	Planning and Development	Economic Development and Planning
	Legal, Executive Support and Communication	Executive and Council	Mayor and Council
			Municipal Manager, Town Secretary and Chief Executive
Corporate Services	Emergency Services	Community and Social Services	Disaster Management
		Public Safety	Fire Fighting and Protection
	Tourism	Other	Tourism
	Auxiliary and Records Management Services	Finance and Administration	Administrative and Corporate Support
	Human Resource Management	Finance and Administration	Human Resources
	Municipal Health Services	Health	Health Services
			Laboratory Services
		Environmental Protection	Pollution Control
			Biodiversity and Landscape
		Waste Management	Solid Waste Disposal (Landfill Sites)
		Waste Water Management	Sewerage
	ICT	Finance and Administration	Information Technology
Financial Services	Budget and Accounting	Finance and Administration	Budget and Treasury Office
	Income and Expenditure		Finance
	Supply Chain Management		Supply Chain Management
Technical Services	Operations	Road Transport	Roads

TABLE 77: Alignment of departments and divisions with the mSCOA Function and Sub-Function Segments

# Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities

## CHAPTER 5: 5 YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES

Based on the development strategies included in Chapter 4 the table below includes the 5 Year Corporate Scorecard which is aligned with the budget and will be implemented and monitored in terms of the annual SDBIP:

### Draft SDBIP 2019/2020: Top Layer SDBIP

*\*Figures and information subject to change\**

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL1	Municipal Manager	To facilitate good governance principles and effective stakeholder participation.	Facilitate good governance principles and effective stakeholder participation	Good Governance and Public Participation	Submit the draft Annual Report in Council by 31 January 2020	Draft Annual Report submitted in Council by 31 January 2020	All	All	Municipal Manager	1	Proof of submission	Internal	1	Carry Over	0	0	1	0
TL2	Municipal Manager	To deliver sound administrative and financial services, to ensure viability	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Municipal Financial Viability and Management	Spend 90% of the municipal capital budget by 30 June 2020 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100}	% of capital budget spent	All	All	Municipal Manager	90%	Capital expense report generated from the financial system	Internal	90%	Carry Over	0	30%	60%	90%

# Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL3	Municipal Manager	To facilitate good governance principles and effective stakeholder participation.	Facilitate good governance principles and effective stakeholder participation	Good Governance and Public Participation	Review and submit the IDP and Budget Process Plan and District Framework to Council by 31 August 2019	IDP and Budget Process Plan and Framework submitted to Council by 31 August 2019	All	All	Municipal Manager	1	Proof of submission	Internal	1	Carry Over	1	0	0	0
TL4	Municipal Manager	To facilitate good governance principles and effective stakeholder participation.	Facilitate good governance principles and effective stakeholder participation	Good Governance and Public Participation	Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2020	RBAP revised and submitted to the Audit Committee for approval by 30 June 2020	All	All	Municipal Manager	1	Minutes of the Audit Committee meeting	Internal	1	Carry Over	0	0	0	1
TL5	Municipal Manager	To facilitate good governance principles and effective stakeholder participation.	Facilitate good governance principles and effective stakeholder participation	Good Governance and Public Participation	Complete 70% of audits as per the RBAP by 30 June 2020 [(Audits completed for the year/audits planned for the year according to the RBAP) x100]	% audits completed	All	All	Municipal Manager	70%	RBAP, Quarterly progress reports and minutes of the Audit Committee	Internal	70%	Last Value	0	30%	50%	70%
TL6	Municipal Manager	To pursue economic growth opportunities that will create descent work.	Promote regional, economic development, tourism and growth opportunities	Local Economic Development	Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2020	Number of full time equivalent (FTE's) created by 30 June 2020	All	All	Municipal Manager	7	Time sheets of FTE's	Internal	15	Last Value	0	0	0	7

## *Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities*

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL7	Municipal Manager	To pursue economic growth opportunities that will create descent work.	Promote regional, economic development, tourism and growth opportunities	Local Economic Development	Review and submit the LED Strategy to Council for approval by 31 May 2020	LED Strategy reviewed and submitted to Council for approval by 31 May 2020	All	All	Municipal Manager	1	Proof of submission	Internal	1	Carry Over	0	0	0	1
TL8	Municipal Manager	To pursue economic growth opportunities that will create descent work.	Promote regional, economic development, tourism and growth opportunities	Local Economic Development	Develop a Tourism Development Plan and submit to Council for consideration by 30 June 2020	Tourism Development Plan developed and submitted to Council for consideration by 30 June 2020	All	All	Municipal Manager	1	Proof of submission	Internal	1	Carry Over	0	0	0	1
TL9	Municipal Manager	To pursue economic growth opportunities that will create descent work.	Promote regional, economic development, tourism and growth opportunities	Local Economic Development	Develop a Tourism Marketing Plan and submit to Council for consideration by 30 June 2020	Tourism Marketing Plan developed and submitted to Council for consideration by 30 June 2020	All	All	Municipal Manager	1	Proof of submission	Internal	1	Carry Over	0	0	0	1
TL10	Corporate Services	To facilitate good governance principles and effective stakeholder participation.	Facilitate good governance principles and effective stakeholder participation	Good Governance and Public Participation	Review Corporate and HR policies and submit to Council for approval by 30 June 2020	Number of policies reviewed and submitted to Council for approval by 30 June 2020	All	All	Director Corporate Services	5	Proof of submission	Internal	5	Accumulative	0	0	0	5

# Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL11	Corporate Services	To facilitate good governance principles and effective stakeholder participation.	Facilitate good governance principles and effective stakeholder participation	Good Governance and Public Participation	Review the delegation register and submit to Council for approval by 30 June 2020	Delegation registered reviewed and submitted to Council for approval by 30 June 2020	All	All	Director Corporate Services	1	Proof of submission	Internal	1	Carry Over	0	0	0	1
TL12	Corporate Services	To build a well capacitated workforce and skilled employable youth and communities	Build a well capacitated workforce, skilled youth and communities	Municipal Transformation and Institutional Development	Review the organisational structure and submit to Council for approval by 31 March 2020	Organisational structure reviewed and submitted to Council for approval by 31 March 2020	All	All	Director Corporate Services	1	Proof of submission	Internal	1	Carry Over	0	0	1	0
TL13	Corporate Services	To build a well capacitated workforce and skilled employable youth and communities	Build a well capacitated workforce, skilled youth and communities	Municipal Transformation and Institutional Development	Spend 0.5% of the municipality's personnel budget on training by 30 June 2020 [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	All	All	Director Corporate Services	1%	Report generated from the financial system	Internal	0.50%	Last Value	0	0	0	0.5%
TL14	Corporate Services	To build a well capacitated workforce and skilled employable youth and communities	Build a well capacitated workforce, skilled youth and communities	Municipal Transformation and Institutional Development	Limit the vacancy rate to 10% of budgeted posts as at 30 June 2020	% vacancy rate of budgeted posts as at 30 June 2020	All	All	Director Corporate Services	10%	Approved organogram vs Current vacancies report	Internal	10%	Reverse Last Value	0	0	0	10%



## *Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities*

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL15	Corporate Services	To build a well capacitated workforce and skilled employable youth and communities	Build a well capacitated workforce, skilled youth and communities	Municipal Transformation and Institutional Development	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2020	Workplace skills plan reviewed and submitted to LGSETA by 30 April 2020	All	All	Director Corporate Services	1	Proof of submission	Internal	1	Carry Over	0	0	0	1
TL16	Corporate Services	To build a well capacitated workforce and skilled employable youth and communities	Build a well capacitated workforce, skilled youth and communities	Municipal Transformation and Institutional Development	The number of people from the employment equity target groups employed (appointed) in the three highest levels of management in compliance with the municipality's approved Equity Plan as at 30 June 2020	Number of people employed as per approved Equity Plan as at 30 June 2020	All	All	Director Corporate Services	1	Signed of Excel spread sheet - File Name: Personnel	Internal	1	Carry Over	0	0	0	1
TL17	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Basic Service Delivery	Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities by 30 June 2020	Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 30 June 2020	All	All	Director Corporate Services	6	Reports & proof of dispatch via email to Water Service Authorities (WSA's)	Internal	6	Accumulative	0	3	0	3

## *Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities*

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL18	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Basic Service Delivery	Compile and submit bi-annual Informal Settlement Evaluation Reports to Local Authorities by 30 June 2020	Number of Informal Settlement Evaluation Reports submitted to Local Authorities by 30 June 2020	All	All	Director Corporate Services	8	Reports & proof of dispatch via email to Local Authorities	Internal	8	Accumulative	2	2	2	2
TL19	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Basic Service Delivery	Compile and submit bi-annual Landfill Evaluation Reports to Local Authorities by 30 June 2020	Number of Landfill Evaluation Reports submitted to Local Authorities by 30 June 2020	All	All	Director Corporate Services	6	Reports & proof of dispatch via email to Local Authorities	Internal	6	Accumulative	0	3	0	3
TL20	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Basic Service Delivery	Compile and distribute a Municipal Health Newsletter to Local Authorities by 31 January 2020	Number of Newsletters submitted to Local Authorities by 31 January 2020	All	All	Director Corporate Services	1	Newsletter & proof of dispatch via email to Local Authorities	Internal	1	Carry Over	0	0	1	0

# Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL21	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Basic Service Delivery	Compile & publish bi-annual MHS related articles in the local newspaper "The Courier" by 30 June 2020	Number of articles published in "The Courier" by 30 June 2020	All	All	Director Corporate Services	4	Copies of articles published in "The Courier"	Internal	4	Accumulative	1	1	1	1
TL22	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Basic Service Delivery	Compile & submit a Municipal Health Project Proposal to the relevant Provincial or National department and / or other role-players by 30 June 2020	Project Proposals submitted by 30 June 2020	All	All	Director Corporate Services	1	Project Proposal & Acknowledgement of receipt	Internal	1	Carry Over	0	0	0	1
TL23	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Basic Service Delivery	Compile & submit a MoA between Section MHS & relevant Provincial Department to Sr. Committee Clerk by 30 June 2020 - for Council approval	Number of MoA's submitted to Sr. Committee Clerk by 30 June 2020 - for Council Approval	All	All	Director Corporate Services	New KPI for 2019/19	MoA & proof of dispatch via email to Sr. Comm. Clerk	Internal	1	Carry Over	0	0	0	1

# Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL24	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Basic Service Delivery	Compile & submit a Municipal Health By-law to Sr. Committee Clerk by 30 June 2020 - for Council approval	Number of MHS By-law's submitted to Sr. Committee Clerk by 30 June 2020 - for Council approval	All	All	Director Corporate Services	1	MHS By-law & proof of dispatch via email to Sr. Comm. Clerk	Internal	1	Carry Over	0	0	0	1
TL25	Financial Services	To deliver sound administrative and financial services, to ensure viability	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Municipal Financial Viability and Management	Review 10 budget related policies and submit to Council for approval by 31 May 2020	Number of policies reviewed and submitted to Council for approval by 31 May 2020	All	All	CFO	10	Proof of submission to Senior Clerk: Committee Services	Internal	10	Accumulative	0	0	0	10
TL26	Financial Services	To pursue economic growth opportunities that will create descent work.	Promote regional, economic development, tourism and growth opportunities	Local Economic Development	Review and submit the MFMA delegation register to Council for approval by 31 May 2020	MFMA delegation registered reviewed and submitted to Council for approval by 31 May 2020	All	All	CFO	1	Proof of submission to Senior Clerk: Committee Services	Internal	1	Carry Over	0	0	0	1
TL27	Financial Services	To deliver sound administrative and financial services, to ensure viability	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Municipal Financial Viability and Management	Compile and submit the financial statements to the Auditor-General by 31 August 2019	Financial statements compiled and submitted to the Auditor-General by 31 August 2019	All	All	CFO	1	Proof of submission to the Auditor-General	Internal	1	Carry Over	1	0	0	0

## Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL28	Financial Services	To deliver sound administrative and financial services, to ensure viability	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	All	All	CFO	10%	Annual Financial Statements and calculation sheet	Internal	10%	Reverse Last Value	0	0	0	10%

## Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL29	Financial Services	To deliver sound administrative and financial services, to ensure viability	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Amount of cash it takes to cover fix operating expenditure with available cash	All	All	CFO	25%	Annual Financial Statements and calculation sheet	Internal	25%	Last Value	0	0	0	25%

## *Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities*

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL30	Technical Services	To improve and maintain district roads and promote effective and safe public transport for all.	Improve and maintain district roads and promote safe roads transport	Basic Service Delivery	Create temporary job opportunities in terms of identified road projects by 31 March 2020 (Calculations of the number of jobs created will be over the 12 months coincided the financial year of the Provincial Department of Transport)	Number of temporary jobs created	All	All	Director Technical Services	15	Statistics submitted and temporary worker employment contracts	Internal	20	Last Value	0	0	20	0
TL31	Technical Services	To improve and maintain district roads and promote effective and safe public transport for all.	Improve and maintain district roads and promote safe roads transport	Basic Service Delivery	Spend 95% of approved Roads capital budget by 31 March 2020 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over the financial year of the Department of Transport of the WC Province)	% of Roads special projects budget spent	All	All	Director Technical Services	95%	Summary of Road Maintenance Expenses from ABAKUS (Claimed)	Internal	95%	Last Value	0	0	95%	0

## *Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities*

Ref	Directorate	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Reporting Category	Annual Target	KPI Calculation Type	Sep-19	Dec-19	Mar-20	Jun-20
TL32	Technical Services	To improve and maintain district roads and promote effective and safe public transport for all.	Improve and maintain district roads and promote safe roads transport	Basic Service Delivery	Spend 95% of the approved Roads maintenance budget by 31 March 2020 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over 12 months which coincide with the Financial year of the Provincial Department of Transport)	% of Roads special projects budget spent	All	All	Director Technical Services	95%	Summary of Road Capital Expenses from ABAKUS (Claimed)	Internal	95%	Last Value	0	0	95%	0
TL33	Technical Services	To improve and maintain district roads and promote effective and safe public transport for all.	Improve and maintain district roads and promote safe roads transport	Basic Service Delivery	Regravel 37 kilometres of road by 31 March 2020	Number of kilometres regavelled	All	All	Director Technical Services	35	Signed off project file	Internal	37	Carry Over	0	0	35	0

**TABLE 78: 5 Year Corporate Scorecard: Development and service delivery priorities**



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## CHAPTER 6: SECTORAL CONTRIBUTIONS

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and coordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the municipality in terms of legislation. The IDP should therefore serve as a guideline for where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason, is it in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

The following projects are planned by the various national and provincial sector departments:

### 6.1 NATIONAL SECTOR PROJECTS

Department	Project Description	Town / District	Budget allocation (R'000)		
			2019/20	2020/21	2021/22
Agriculture	Awareness & Landcare Forums	Central Karoo	100	n/a	n/a
	Alien Clearing	Central Karoo	500	n/a	n/a
	Koup Fencing	Beaufort West	400	n/a	n/a
	Landcare - Fencing Koup	Beaufort West	600	n/a	n/a
	Landcare - Alien Clearing	Beaufort West	200	n/a	n/a
	Landcare - Junior Land Care	Central Karoo	100	n/a	n/a
	Landcare - Conservation Agriculture	Provincial Wide	755	n/a	n/a
	EPWP - Construction of fences Koup	Beaufort West	400	n/a	n/a
	EPWP - Fencing Project	Central Karoo	600	n/a	n/a
	Farmer Support Programme (FSP)	Meyers Garden	120	n/a	n/a
	Farmer Support Programme (FSP)	Klipdrift Boerdery Food Security Project	120	n/a	n/a

TABLE 79 : Department of Agriculture

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### a) Department of Environmental Affairs

Department	Project description	Town / District	Budget allocation (R'000)		
			2019/20	2020/21	2021/22
National Department of Environmental Affairs	Proposed Regional Landfill Facility	Beaufort West	17 000	n/a	n/a

TABLE 80: Department of Environmental Affairs

### b) Department of Rural Development and Land Reform

Department	Project description	Town / District	Budget allocation (R'000)		
			2019/20	2020/21	2021/22
Rural Development and Land Reform	Klipkraal Farmer Production Support Unit (FPSU) (Enterprise Development)	Beaufort West	TBC	n/a	n/a
	Prince Albert Olives (PLAS)	Prince Albert	22 000	n/a	n/a
	Driekop (PLAS)	Beaufort West	7 500	n/a	n/a
	Murraysburg Garlic (1HH / 1 ha)	Beaufort West	1 800	n/a	n/a
	NARYSEC (Youth Development)	Beaufort West	TBC	n/a	n/a
	Laingsburg Fencing	Laingsburg	3 000	n/a	n/a

TABLE 81: Department of Rural Development and Land Reform

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## c) Department of Human Settlements

The following housing pipeline projects is planned for Beaufort West, Laingsburg and Prince Albert Municipalities respectively: -

### c.1 BEAUFORT WEST HOUSING PIPELINE

3 YEAR DELIVERY PLAN			2019/2020			2020/2021			2021/2022		
Post-GAAC 1 February 2019 2019/20 - 2021/22 HSDG			SITES SERVICED			SITES SERVICED			SITES SERVICED		
Average Site Cost (R'000)			HOUSES BUILT			HOUSES BUILT			HOUSES BUILT		
Average Unit cost (R'000)			FUNDING R '000			FUNDING R '000			FUNDING R '000		
CENTRAL KAROO DISTRICT											
Beaufort West			0			287			80		
Beaufort West S1 (814) (798)	IRDP	60	100			0			220		
Beaufort West G2 GAP (67)	IRDP	130	100			67					
Beaufort West S7 (624) IRDP	IRDP					4 020					
Beaufort West G1 GAP (120)	IRDP										
Murraysburg Toilets	IRDP		1 000								
Murraysburg Housing Upgrades	IRDP		1 000								
Murraysburg (300)	IRDP		660			220			80		
						12 200			21 200		

TABLE 82: Housing pipeline Beaufort West

### c.2 LAINGSBURG HOUSING PIPELINE

3 YEAR DELIVERY PLAN			2019/2020			2020/2021			2021/2022		
Post-GAAC 1 February 2019 2019/20 - 2021/22 HSDG			SITES SERVICED			SITES SERVICED			SITES SERVICED		
Average Site Cost (R'000)			HOUSES BUILT			HOUSES BUILT			HOUSES BUILT		
Average Unit cost (R'000)			FUNDING R '000			FUNDING R '000			FUNDING R '000		
CENTRAL KAROO DISTRICT											
Laingsburg			0			0			0		
Laingsburg Site G (1000) IRDP	IRDP										

TABLE 83: Housing pipeline Laingsburg

### c.3 PRINCE ALBERT HOUSING PIPELINE

3 YEAR DELIVERY PLAN			2019/2020			2020/2021			2021/2022		
Post-GAAC 1 February 2019 2019/20 - 2021/22 HSDG			SITES SERVICED			SITES SERVICED			SITES SERVICED		
Average Site Cost (R'000)			HOUSES BUILT			HOUSES BUILT			HOUSES BUILT		
Average Unit cost (R'000)			FUNDING R '000			FUNDING R '000			FUNDING R '000		
CENTRAL KAROO DISTRICT											
Prince Albert			0			0			208		
Prince Albert (451) (ph1 243)	IRDP	60				2 000			100		
Prince Albert (451) (ph2 208)	IRDP	130	1 000			2 000			208		
									25 480		

TABLE 84: Housing pipeline Prince Albert

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## *d) Department of Environmental Affairs and Development Planning (DEADP)*

DEADPs mandate is to enable a resilient, sustainable, quality and inclusive living environment for all

The department will provide assistance in the following functional areas: -

### **d.1 ENVIRONMENTAL POLICY, PLANNING AND COORDINATION**

- Co-ordination and hosting of the Greenest Municipality Competition.
- Water for Sustainable Growth and Development; and -
- State of Environment Report.
- Climate Change Municipal Support Programme; and -
- IDP assessment to assess how climate change is incorporated into municipal IDPs.
- Biodiversity capacity building and mainstreaming (SDF analysis - focus on Provincial Biodiversity Spatial Plan, Provincial Biodiversity Strategy and Action Plan, Provincial Biodiversity Economy Strategy and Man and Biosphere Reserve).

### **d.2 WASTE MANAGEMENT**

- Support with licensing and landfill management and operator training (as requested);
- Support with the Integrated Pollutant and Waste Information System (IPWIS);
- Assist Municipalities with the development of the third generation IWMP;
- Develop a hazardous waste intervention;
- Compile a State of Waste Management Report; Waste management planning interventions;
  - Monitor waste management facilities for compliance.
  - Waste minimization training with municipalities.
  - Development of a guideline on the management of green waste.
  - Hosting of WCRAAG meetings with key stakeholders in the sector.
  - Hosting of the Waste Management Officers Forum.

### **d.3 POLLUTION AND CHEMICALS MANAGEMENT**

- Training support to waste water process controllers
- Sustainable Water Management Plan.

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## **d.4 DEVELOPMENT MANAGEMENT**

- Municipal capacity building and support for new planning law dispensation (i.e. SPLUMA and LUPA etc) in terms implementation and related queries.
- Provide advice on zoning scheme by-law conversions and SPLUMA compliance.
- Municipal Outreach Programme (MOP) for EIA related queries and support.
- Provision of external Municipal Planning Tribunal members to MPTs, monitoring MPT decisions and authorising official decisions.

## **d.5 SPATIAL PLANNING**

- Municipal Zoning Scheme Development and Support
- Planning Law Support: Communication Stream
- Planning Law Support: Enquiries desk
- Support municipalities in developing components of or the whole of their Spatial Development Frameworks or as required
- Regional Spatial Development Frameworks in terms of LUPA and in alignment to the PSDF
  - Southern Cape RSIF

## **d.6 DEVELOPMENT FACILITATION**

- Assistance to municipalities with their environmental impact assessment applications.
- General capacity building, including planning and environmental management.
- Co-ordination of inputs into 30 Municipalities with the annual:
  - Drafting and review of their Integrated Development Plans (IDPs), and
  - Local Government Medium Term Expenditure Committee (LGMTEC) Engagements
- Attendance and input into at the SALGA Workgroups
- Implementation of RSEP/VPUU Programme

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## **d.7 DEVELOPMENT PLANNING INTELLIGENCE MANAGEMENT & RESEARCH**

- Coordinate the roll out the SPLUMA & LUPA Municipal capacity building and support programme
- Strategic coordination of all DEADP Scenario Planning initiatives related to Land Use Planning, and provincial spatial policy
- Provincial development planning intelligence management service
- Assisting municipalities with implementation of Development Charges Guideline and implementation of the provincial calculator
- Execution, management and coordination of all development planning research initiatives
- Monitoring & support of municipal land use & spatial planning

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## 6.2 SECTORAL PROJECTS

### a) Summary of other sector departments investment in the district

Department	Project Description	Town	Budget allocation (R'000)		
			2019/20	2020/21	2021/22
Community Safety	Community Safety Improvement Partnership	Beaufort-West	333 000	n/a	n/a
		Laingsburg	43 000	n/a	n/a
		Prince Albert	114 000	n/a	n/a
Economic Development and Tourism	Basic Financial Literacy	All Municipalities	400 000	n/a	n/a
	General Consumer Education and Awareness (Including support to SMME's on consumer protection matters)	All Municipalities	900 000	n/a	n/a
Cultural Affairs & Sport	Library Services	District Wide	9 600 000	n/a	n/a
	Upgrades	Kwa Mandlenkosi upgrades to existing library	800 000	n/a	n/a
	Archive Services (Training and Development) <ul style="list-style-type: none"> <li>Electronic Management</li> <li>Record Management</li> <li>Registry Clerks Course</li> </ul>	All Municipalities	In house	n/a	n/a
	Museum Services	Beaufort West	4 898 0595	n/a	n/a
	DCAS Festival Road Show	Prince Albert	180 000	n/a	n/a
	<b>Sports Development</b>				
	MOD Centres (13)	Beaufort West & Merweville	3 238 500	n/a	n/a
	Neighbouring Schools (9)	Laingsburg			
	Recreation Centres (3)	Prince Albert & Merweville			
	Sport Promotion Club Development Programme	Beaufort West (15) Laingsburg (2)	Provincial Allocation 8 000 000	n/a	n/a
	Sport Academies	Beaufort West	200 000	n/a	n/a

Table 85: Other sectoral projects

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## 6.3 PROVINCIAL INFRASTRUCTURE INVESTMENTS FOR THE MTEF PERIOD 2019/20 - 2021/22

A total of 4 infrastructure investment projects for the Central Karoo District Municipality with a total value of R152,466 million are reflected in the budgets of the relevant Provincial Departments for the MTEF period 2019/20 to 2021/22.

### Summary: Central Karoo District Municipality

Department	Number of Projects	Value (R'000)
Health	2	1601
Transport & Public Works	2	150865
<b>Total MTEF Period</b>	<b>4</b>	<b>152466</b>

### Full Description of the Four (4) Infrastructure Investment Projects: -

#### Central Karoo District Municipality Infrastructure Investment Projects MTEF 2019/20 – 2021/22

Department	Project Programme Name	Infrastructure type	Nature of Investment	MTEF TOTAL R'000
Health	CH820047 : Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha)	Health Technology	Non Infrastructure	100
Health	CI820042 : Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Ambulance/EMS station	Upgrades and Additions	1501
Transport and Public Works	CK DM reg gravel	Gravel roads	Refurbishment and rehabilitation	76345
Transport and Public Works	Maintenance CK DM	Routine Maintenance	Maintenance and repair	74520
<b>TOTAL</b>				<b>152 466</b>



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For the district (including Local Municipalities), a total of 29 projects with a total value of R603,214 million are reflected. The summary is as follows: -

### **Summary: Central Karoo District (including Local Municipalities)**

Department	Number of Projects	Value (R'000)
Education	1	2000
Health	17	54789
Human Settlements	4	81560
Transport & Public Works	7	464865
<b>Total MTEF Period</b>	<b>29</b>	<b>603214</b>

### **Full Description of the twenty nine (29) Infrastructure Investment Projects: -**

<b>Central Karoo District (including Local Municipalities) Infrastructure Investment Projects MTEF 2019/20 – 2021/22</b>					
Department	Project Programme Name	Infrastructure type	Municipality	Nature of Investment	MTEF TOTAL R'000
Education	Beaufort West SOS (Upgrade of existing HS into SOS)	Specialised Schools	Beaufort West Municipality	Upgrades and additions	2000
Health	CH810053 : Laingsburg - Laingsburg Clinic - HT - Upgrade and Additions	Health Technology	Laingsburg Municipality	Non Infrastructure	2000
Health	CH810207 : Beaufort West - Kwamandlenkosi Clinic - HT - General upgrade and maintenance (Alpha)	Health Technology	Beaufort West Municipality	Non Infrastructure	600
Health	CH820034 : Prince Albert - Prince Albert Ambulance Station - HT - Upgrade and Additions incl wash bay	Health Technology	Prince Albert Municipality	Non Infrastructure	350
Health	CH820046 : Laingsburg - Laingsburg Ambulance Station - HT - General maintenance (Alpha)	Health Technology	Laingsburg Municipality	Non Infrastructure	300

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Health	CH820047 : Murraysburg - Murraysburg Ambulance Station - HT - General maintenance (Alpha)	Health Technology	Central Karoo District	Non Infrastructure	100
Health	CH860051 : Nelspoort - Nelspoort Hospital - HT - Repairs to Wards	Health Technology	Beaufort West Municipality	Non Infrastructure	1500
Health	CH860062 : Laingsburg - Laingsburg FPL - HT - General maintenance (Alpha)	Health Technology	Laingsburg Municipality	Non Infrastructure	100
Health	CI810004 : Beaufort West - Hill Side Clinic - Replacement	PHC - Clinic	Beaufort West Municipality	New Infrastructure Assets	1
Health	CI810053 : Laingsburg - Laingsburg Clinic - Upgrade and Additions	PHC - Clinic	Laingsburg Municipality	Upgrades and Additions	21500
Health	CI820011 : Laingsburg - Laingsburg Ambulance Station - Upgrade and Additions (Alpha)	Ambulance/EMS station	Laingsburg Municipality	Upgrades and Additions	1501
Health	CI820034 : Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Ambulance/EMS station	Prince Albert Municipality	Upgrades and Additions	2035
Health	CI820042 : Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay	Ambulance/EMS station	Central Karoo District	Upgrades and Additions	1501
Health	CI830002 : Beaufort West - Beaufort West Hospital - Rationalisation	Hospital - District	Beaufort West Municipality	Refurbishment and Rehabilitation	8000
Health	CI860003 : Beaufort West - Beaufort West FPL - Replacement	Mortuary	Beaufort West Municipality	New Infrastructure Assets	1
Health	CI860050 : Nelspoort - Nelspoort Hospital - Electrical cable replacement	Other Specialised	Beaufort West Municipality	Refurbishment and Rehabilitation	200

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Health	CI860051 : Nelspoort - Nelspoort Hospital - Repairs to Wards	Other Specialised	Beaufort West Municipality	Refurbishment and Rehabilitation	15000
Health	CO810053 & CQ810053 : Laingsburg - Laingsburg Clinic - OD and QA - Upgrade and Additions	Organisational development	Laingsburg Municipality	Non Infrastructure	100
Human Settlements	Beaufort West: S1: 883 Sites - IRDP	Municipal project: Top Structures	Beaufort West Municipality	Infrastructure transfers - Capital	13000
Human Settlements	Beaufort West: Essopville G2 - 67 - IRDP	Municipal project: Services	Beaufort West Municipality	Infrastructure transfers - Capital	4020
Human Settlements	Beaufort West: Murraysburg (220) IRDP	Municipal project: Planning	Beaufort West Municipality	Infrastructure transfers - Capital	36060
Human Settlements	Prince Albert: Prince Albert: 451 Services IRDP	Municipal project: Top Structures	Prince Albert Municipality	Infrastructure transfers - Capital	28480
Transport and Public Works	CK DM regravel	Gravel roads	Central Karoo District	Refurbishment and rehabilitation	76345
Transport and Public Works	C1037 Prince Albert Road reseal	Resealing	Prince Albert Municipality	Refurbishment and rehabilitation	1000
Transport and Public Works	C1085 Beaufort West-Willowmore reseal	Resealing	Beaufort West Municipality	Refurbishment and rehabilitation	8000
Transport and Public Works	C1053.6 Seweweekspoort regravel	Gravel roads	Laingsburg Municipality	Refurbishment and rehabilitation	31000
Transport and Public Works	Maintenance CK DM	Routine Maintenance	Central Karoo District	Maintenance and repair	74520
Transport and Public Works	C809 PRMG Klaarstroom - Beaufort	Blacktop/Tarred Roads	Prince Albert Municipality	Refurbishment and rehabilitation	224000
Transport and Public Works	C1123 PRMG Reseal Beaufort West - Willowmore 38 km	Resealing	Beaufort West Municipality	Refurbishment and rehabilitation	50000
<b>TOTAL</b>					<b>603214</b>

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## 6.3 UNFUNDED PROJECTS

Project description	Function	Area	Applicable Local Municipality	Outcome	Target	Estimated cost of the project
Implementation of Mobility Strategy	Department of Roads	District wide	Local Municipalities in District	Strategy implemented	2018	To be determined
Shale Gas Fracking	Private Sector	Parts of District	Local Municipalities in District	Extraction of Gas	2018	To be determined
Expanding Shared Services	Corporate services	District	Local Municipalities in District	Working Shared services	2018	To be determined
Develop: Regional Economic Strategy	LED Unit	District	Local Municipalities in District	Adopted Regional Development Strategy	2017	To be determined
Green Economy (Solar and wind)	LED Unit	District	Local Municipalities in District	New sources of energy	2017	To be determined
Abattoir (Beaufort-West and Nelspoort)	LED Unit	District	Beaufort West & Laingsburg	Renovated abattoirs	2017	To be determined
Cold storage and dried fruit	LED Unit	District	Prince Albert	Operational Cold storage	2017	To be determined
Onion seed and olive produce	LED Unit	District	Prince Albert	Olive production	2017	To be determined
Refurbishment of Municipal Buildings	Corporate Services	District	Beaufort West	Upgraded Buildings	2019	To be determined

TABLE 86: Unfunded projects

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## 7.1 BUDGET

The drafting of the IDP runs concurrent with the 2019/2020 budget process in order to update the Medium-Term Expenditure Framework (MTEF). The IDP budget link is summarized in the supporting tables attached hereto.

The Medium-Term Expenditure Framework should guide the Municipality with regards to its funding requirements in the medium term (3 years).

The aforementioned capital requirements are only indicative of the confirmed funding for the MTEF and do not include issues of priority where funding applications are in process and have not yet been confirmed.

The Municipality is funding 100% of the capital budget using the Equitable Share allocation to the Municipality and the expenditure is focused on replacing the outdated computer equipment, providing office furniture for newly appointed staff and ensuring that the Environmental Health Department has the required tools and equipment to carry out the required testing in line with best practices. In addition, fire and other equipment will be acquired to assist with the handling of disaster and other fire emergencies.

### 7.1.1 CAPITAL BUDGET: PROJECT AND AREA

	Sum of 18/19 Jan adjustment budget	Sum of 2019/2020	Sum of 2020/2021	Sum of 2021/2020
<b>TOTAL</b>	<b>1 046 840</b>	<b>783 800</b>	<b>130 000</b>	<b>100 000</b>
CAPITAL COMMITTEE FURNITURE AND EQUIPMENT		5 300	10 000	
CAPITAL CORPORATE COMPUTER EQUIPMENT	93 000			
CAPITAL CORPORATE SERVICES FURNITURE AND EQUIPMENT	5 000			
CAPITAL CORPORATE VEHICLE	200 000			
CAPITAL COUNCIL MAYORAL CHAIN	14 000			
CAPITAL COUNCIL CHAMBERS FURNITURE AND EQUIPMENT	238 500	20 000	10 000	10 000
CAPITAL FINANCE COMPUTER EQUIPMENT	100 000	40 000		
CAPITAL FINANCE FURNITURE AND EQUIPMENT	40 000	20 000	10 000	10 000
CAPITAL FIRE FURNITURE AND EQUIPMENT	70 877	10 000		
CAPITAL FIRE TRANSPORT ASSETS	29 113	395 700	20 000	20 000
CAPITAL HEALTH COMPUTER EQUIPMENT	30 000	20 000		
CAPITAL HEALTH EQUIPMENT	26 000	53 000		
CAPITAL HEALTH FURNITURE AND EQUIPMENT	8 000	30 000	20 000	20 000
CAPITAL HUMAN RESOURCES COMPUTER EQUIPMENT	8 000	14 000	20 000	20 000
CAPITAL HUMAN RESOURCES FURNITURE AND EQUIPMENT	5 600	11 300		
CAPITAL IA FURNITURE AND EQUIPMENT		10 000		
CAPITAL LABOUR COMPUTER EQUIPMENT		15 000		
CAPITAL LEGAL FURNITURE AND EQUIPMENT	10 000		20 000	
CAPITAL MM COMPUTER EQUIPMENT		15 000		

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CAPITAL MM FURNITURE AND EQUIPMENT	1 750	6 000		
CAPITAL REGISTRY OFFICE FURNITURE AND EQUIPMENT		18 000		
CAPITAL ROADS FURNITURE AND EQUIPMENT	100 000			
CAPITAL STRATEGIC SERVICES COMPUTER EQUIPMENT	23 500	45 000		
CAPITAL STRATEGIC SERVICES FURNITURE AND EQUIPMENT	43 500	55 500	20 000	20 000

Table 87: Capital Budget: Project and Area

### 7.1.2 CAPITAL BUDGET: FUNCTION

	Sum of 18/19 Jan adjustment budget	Sum of 2019/2020	Sum of 2020/2021	Sum of 2021/2020
<b>TOTAL</b>	<b>1 046 840</b>	<b>783 800</b>	<b>130 000</b>	<b>100 000</b>
<b>CORPORATE SERVICES</b>	<b>714 090</b>	<b>592 300</b>	<b>80 000</b>	<b>70 000</b>
COMMITTEE SERVICES		5 300	10 000	
CORPORATE SERVICES	298 000			
COUNCIL CHAMBERS	238 500	20 000	10 000	10 000
DISASTER MANAGEMENT	99 990	405 700	20 000	20 000
HEALTH	64 000	103 000	20 000	20 000
HUMAN RESOURCES	13 600	25 300	20 000	20 000
LABOUR		15 000		
REGISTRY		18 000		
<b>EXECUTIVE AND COUNCIL</b>	<b>25 750</b>	<b>31 000</b>	<b>20 000</b>	
COUNCIL	14 000			
INTERNAL AUDIT		10 000		
LEGAL SERVICES	10 000		20 000	
MUNICIPAL MANAGER	1 750	21 000		
<b>FINANCE</b>	<b>140 000</b>	<b>60 000</b>	<b>10 000</b>	<b>10 000</b>
FINANCE AND FMG	140 000	60 000	10 000	10 000
<b>ROADS</b>	<b>100 000</b>			
ROADS	100 000			
<b>STRATEGIC SERVICES</b>	<b>67 000</b>	<b>100 500</b>	<b>20 000</b>	<b>20 000</b>
STRATEGIC SUPPORT SERVICES	67 000	100 500	20 000	20 000

Table 88: Capital Expenditure by function

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## 7.1.3 CAPITAL BUDGET: PER STRATEGIC OBJECTIVE

	Sum of 18/19 Jan adjustment budget	Sum of 2019/2020	Sum of 2020/2021	Sum of 2021/2020
<b>CAPITAL</b>	<b>1 046 840</b>	<b>783 800</b>	<b>130 000</b>	<b>100 000</b>
<b>CORPORATE SERVICES</b>	<b>714 090</b>	<b>592 300</b>	<b>80 000</b>	<b>70 000</b>
Build a well capacitated workforce, skilled youth and communities	5 600	26 300		
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	544 500	57 300	40 000	30 000
Prevent and minimize the impact of possible disasters and improve public safety in the region	99 990	405 700	20 000	20 000
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	64 000	103 000	20 000	20 000
<b>EXECUTIVE AND COUNCIL</b>	<b>25 750</b>	<b>31 000</b>	<b>20 000</b>	
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	11 750	21 000	20 000	
Facilitate good governance principles and effective stakeholder participation	14 000	10 000		
<b>FINANCE</b>	<b>140 000</b>	<b>60 000</b>	<b>10 000</b>	<b>10 000</b>
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	140 000	60 000	10 000	10 000
<b>ROADS</b>	<b>100 000</b>			
Improve and maintain district roads and promote safe roads transport	100 000			
<b>STRATEGIC SERVICES</b>	<b>67 000</b>	<b>100 500</b>	<b>20 000</b>	<b>20 000</b>
Promote regional, economic development, tourism and growth opportunities	67 000	100 500	20 000	20 000
<b>EXPENDITURE</b>	<b>107 852 635</b>	<b>96 059 154</b>	<b>101 894 457</b>	<b>103 519 373</b>
<b>CORPORATE SERVICES</b>	<b>19 237 251</b>	<b>18 676 879</b>	<b>14 657 149</b>	<b>15 353 679</b>
Build a well capacitated workforce, skilled youth and communities	8 210 814	7 695 192	3 207 614	3 358 446
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	4 648 440	4 619 853	4 932 077	5 136 977
Prevent and minimize the impact of possible disasters and improve public safety in the region	2 007 169	1 887 979	1 869 641	1 965 415
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	4 370 828	4 473 855	4 647 818	4 892 841
<b>EXECUTIVE AND COUNCIL</b>	<b>11 574 895</b>	<b>10 617 464</b>	<b>11 336 582</b>	<b>11 910 842</b>
Build a well capacitated workforce, skilled youth and communities	511 808	469 000	90 000	90 000
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	1 359 847	806 047	905 025	936 496
Facilitate good governance principles and effective stakeholder participation	8 008 632	7 559 577	8 445 707	8 884 240
Improve and maintain district roads and promote safe roads transport	1 694 608	1 782 840	1 895 850	2 000 106

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<b>FINANCE</b>	<b>12 347 089</b>	<b>12 202 543</b>	<b>12 155 372</b>	<b>12 270 422</b>
Build a well capacitated workforce, skilled youth and communities	1 000 000	960 000	1 000 000	1 034 335
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	11 347 089	11 242 543	11 155 372	11 236 087
<b>ROADS</b>	<b>58 580 242</b>	<b>47 608 268</b>	<b>58 580 242</b>	<b>58 580 242</b>
Improve and maintain district roads and promote safe roads transport	58 580 242	47 608 268	58 580 242	58 580 242
<b>STRATEGIC SERVICES</b>	<b>6 113 158</b>	<b>6 953 999</b>	<b>5 165 111</b>	<b>5 404 188</b>
Build a well capacitated workforce, skilled youth and communities	1 013 000	1 243 000	12 600	13 356
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	1 388 566	1 051 306	895 771	926 598
Facilitate good governance principles and effective stakeholder participation	1 713 120	1 656 476	1 624 024	1 648 656
Promote regional, economic development, tourism and growth opportunities	1 998 472	3 003 217	2 632 715	2 815 578

Table 89: Capital expenditure by strategic objective

### 7.1.4 OPERATING BUDGET

A summary of the operating budget is attached herewith and includes all operating expenditure necessary for operating the Municipality for the 2019/2020 financial year.

<b>Summary of Operating Expenditure Budget Per GRAP Item:</b>	<b>Sum of 18/19 Jan adjustment budget</b>	<b>Sum of 2019/2020</b>	<b>Sum of 2020/2021</b>	<b>Sum of 2021/2020</b>
<b>TOTAL</b>	<b>107 852 635</b>	<b>96 059 154</b>	<b>101 894 457</b>	<b>103 519 373</b>
CONSUMABLES	19 447 617	11 501 954	19 465 260	19 509 660
CONTRACTED SERVICES	20 520 065	16 879 127	14 203 350	14 102 126
COUNCIL	3 927 521	3 796 012	4 023 773	4 265 199
DEPRECIATION	409 642	282 655	278 000	278 000
EMPLOYEE COSTS	51 768 128	51 844 295	54 116 364	55 492 178
OTHER	11 779 662	11 755 110	9 807 710	9 872 210

Table 90: Summary of operating budget



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## 7.1.5 EXPENDITURE PER DEPARTMENT AND FUNCTION

<u>Summary of Expenditure per Department and Function</u>	Sum of 18/19 Jan adjustment budget	Sum of 2019/2020	Sum of 2020/2021	Sum of 2021/2020
<b>EXPENDITURE</b>	<b>107 852 635</b>	<b>96 059 154</b>	<b>101 894 457</b>	<b>103 519 373</b>
<b>CORPORATE SERVICES</b>	<b>19 237 251</b>	<b>18 676 879</b>	<b>14 657 149</b>	<b>15 353 679</b>
CIVIL DEFENCE	2 007 169	1 887 979	1 869 641	1 965 415
CORPORATE SERVICES	4 950 947	5 265 853	5 138 077	5 342 977
HEALTH	4 370 828	4 473 855	4 647 818	4 892 841
HUMAN RESOURCES	7 466 991	6 583 852	2 516 770	2 639 876
LABOUR	441 316	465 339	484 844	512 570
<b>EXECUTIVE AND COUNCIL</b>	<b>11 574 895</b>	<b>10 617 464</b>	<b>11 336 582</b>	<b>11 910 842</b>
COUNCIL	5 284 359	4 894 772	5 338 439	5 609 027
INTERNAL AUDIT	1 359 847	806 047	895 025	926 496
LEGAL SERVICES	813 246	690 327	957 055	998 580
MUNICIPAL MANAGER	4 117 443	4 226 318	4 146 064	4 376 739
<b>FINANCE</b>	<b>12 347 089</b>	<b>12 202 543</b>	<b>12 155 372</b>	<b>12 270 422</b>
FINANCE	11 347 089	11 242 543	11 155 372	11 236 087
FMG	1 000 000	960 000	1 000 000	1 034 335
<b>ROADS</b>	<b>58 580 242</b>	<b>47 608 268</b>	<b>58 580 242</b>	<b>58 580 242</b>
ROADS	58 580 242	47 608 268	58 580 242	58 580 242
<b>STRATEGIC SERVICES</b>	<b>6 113 158</b>	<b>6 953 999</b>	<b>5 165 111</b>	<b>5 404 188</b>
EPWP	1 013 000	1 243 000	12 600	13 356
IDP	373 120	402 476	424 024	448 656
LED	416 565	499 470	460 881	531 559
RISK/PMS/ICT	1 388 566	1 051 306	895 771	926 598
SPECIAL PROJECTS	349 489	431 670	453 141	480 195
STRATEGIC PLANNING	2 457 418	3 136 077	2 898 693	2 983 825
TOURISM	115 000	190 000	20 000	20 000

Table 91: Summary of expenditure per department

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### 7.1.6 REVENUE

The budgeted revenue for the 2019/2020 financial year amounts to R 97 106 676 .

#### Summary of Revenue Budget per source:

	Sum of 18/19 Jan adjustment budget	Sum of 2019/2020	Sum of 2020/2021	Sum of 2021/2020
<b>TOTAL</b>	<b>-109 229 524</b>	<b>-97 106 676</b>	<b>-103 262 696</b>	<b>-104 941 046</b>
AUDIT ASSISTANCE NT	-3 000 000	-3 000 000	-3 000 000	-3 000 000
WC BURSARY FUND	-406 808	-379 000		
CHIETA	-2 085 945	-1 300 000		
CHIETA AGENCY FEE	-90 000	-97 000		
EPWP	-1 013 000	-1 231 000		
EQUITABLE SHARE	-28 502 000	-30 642 000	-32 062 000	-33 606 000
FMG NATIONAL	-1 000 000	-1 000 000	-1 000 000	-1 000 000
INTEREST	-600 000	-600 000	-600 000	-600 000
LGSETA	-3 156 000	-2 850 000		
LGSETA AGENCY		-400 000		
LGSETA ANNUAL	-37 397	-40 000		
WC MSCOA	-280 000	-280 000		
OTHER	-84 550	-101 230	-102 200	-102 200
RAMMS	-1 920 000	-2 035 000	-2 164 000	-2 283 000
RAMMS ADMIN	-96 000	-101 750	-108 200	-114 150
RENTAL	-80 000	-93 000	-85 600	-95 000
ROADS	-58 959 000	-47 775 000	-58 959 000	-58 959 000
ROADS AGENCY FEE	-4 305 036	-4 181 696	-4 181 696	-4 181 696
WC WOSA	-1 000 000	-1 000 000	-1 000 000	-1 000 000

Table 92: Summary of Revenue Budget per source

## *Chapter 7: Financial Plan*

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It should be noted that the decrease in the operating budget amounts to R 11.8 million for the 2019/2020 financial year and represents a decrease of 11% over the 2018/2019 adjustment budget. While the Equitable Share increased with 7%, the Roads allocation is substantially less than the adjusted amounts for 2018/2019. In addition, the original Western Cape Provincial Government grants are substantially less than the grants allocated in the Provincial Adjustment Budget allocated in November 2018.

The operating budget was not prepared on general increase basis but was prepared based on an extensive analysis of the actual needs of the Municipality. The budgets for 2020/2021 and 2020/2021 was prepared on an inflation projection of 6%.

The Roads budget was prepared based on estimates downwards adjusted from the 2018/2019 adjustment budget as the final allocation for Roads will only be received in April 2019.

Salary and related expenditure, excluding remuneration of public office bearers, amounts to R 55.6 million or 58 % of the total expenditure. The comparative expenditure may seem excessive at first, but the usual percentage expected at a B-Municipality is not attainable at a C-Municipality. The lack of bulk accounts such as ESKOM has a significant impact when the salary ratios are considered. In addition, permission was obtained from the Western Cape Provincial Roads Department to expand the Roads organogram significantly to allow for better service delivery in the fast area maintained by the District.

# Chapter 7: Financial Plan

## 7.2 GRANTS AND SUBSIDIES RECEIVED

### 7.2.1 THE BUDGETED GRANTS TO BE RECEIVED FOR THE 2019/2020 FINANCIAL YEAR ARE AS FOLLOWS: -

LOCAL GOVERNMENT MTEF ALLOCATIONS: 2019/20 - 2021/22				
CENTRAL KAROO	DISTRCT MUNICIPALITY	2019/20 R thousands	2020/21 R thousands	2021/22 R thousands
<b>Direct transfers</b>				
Equitable share and related		30 642	32 062	33 606
<b>Infrastructure</b>				
Rural roads assets management systems grant		2 035	2 164	2 283
<b>Current transfers</b>				
Local government financial management grant		1 000	1 000	1 000
Expanded public works programme integrated grant for municipalities		1 231	-	-
<b>Sub total direct transfers</b>		<b>34 908</b>	<b>35 226</b>	<b>36 889</b>
<b>Total Transfers from DOR Bill</b>				
		<b>34 908</b>	<b>35 226</b>	<b>36 889</b>
<b>Transfers from Provincial Departments</b>				
Municipal Allocations from Provincial Departments of which		1 759	2 000	3 125
<b>Provincial Treasury</b>				
Western Cape Financial Management Support Grant		659	-	-
Western Cape Financial Management Capacity Building Grant		280	-	-
		379	-	-
<b>Department of Community Safety</b>				
Safety Initiative Implementation - Whole Of Society Approach (WOSA)		1 100	2 000	2 100
		1 100	2 000	2 100
<b>Department of Local Government</b>				
Fire Service Capacity Building Grant		-	-	1 025
		-	-	1 025
<b>Total Transfers from Provincial Departments</b>		<b>1 759</b>	<b>2 000</b>	<b>3 125</b>
<b>Total National and Provincial Allocations</b>		<b>36 667</b>	<b>37 226</b>	<b>40 014</b>

Table 93: Grants and subsidies received 2019/20

## Chapter 8: Performance management

### 7.3 mSCOA PROJECT REGISTER

The table below indicates the mSCOA projects as listed per municipal standard classification:

Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
1.1 - Municipal Manager	Approved policies to enhance service delivery	Operational: Infrastructure Projects - Existing - Upgrading - Roads Infrastructure - Roads	10001
1.1 - Municipal Manager	Approved policies to enhance service delivery	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10002
1.1 - Municipal Manager	Approved policies to enhance service delivery	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10003
1.1 - Municipal Manager	To ensure the financial viability and sustainability of the Municipality	Operational: Infrastructure Projects - Existing - Upgrading - Roads Infrastructure - Roads	10004
1.1 - Municipal Manager	To improve road safety conditions	Operational: Infrastructure Projects - Existing - Upgrading - Roads Infrastructure - Roads	10005
1.1 - Municipal Manager	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Infrastructure Projects - Existing - Upgrading - Roads Infrastructure - Roads	10006
1.1 - Municipal Manager	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - Capacity Building Training and Development - Leadership Development	10007
1.1 - Municipal Manager	Approved policies to enhance service delivery	Capital: Non-infrastructure - New - Computer Equipment	20011
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10008
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - AIDS/HIV, Tuberculosis and Cancer - Aids Day	10009
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - Community Development - Youth Projects - Youth Development	10010
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - Functions and Events - Special Events and Functions	10011
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - Sport Development - Marathons, Sport and Recreation	10012
1.3 - Internal Audit	Approved policies to enhance service delivery	Operational: Typical Work Streams - Capacity Building Training and	10013

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
		Development - Workshops, Seminars and Subject Matter Training	
1.3 - Internal Audit	Compliance to legislative requirements	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10014
1.7 - Strategic Planning	To create an enabling environment for the promotion of economic development	Capital: Non-infrastructure - New - Furniture and Office Equipment	20001
1.7 - Strategic Planning	To create an enabling environment for the promotion of economic development	Operational: Typical Work Streams - Local Economic Development - Training	10016
1.7 - Strategic Planning	To create an enabling environment for the promotion of economic development	Operational: Typical Work Streams - Strategic Management and Governance - IDP Planning and Revision	10017
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Furniture and Office Equipment	20002
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10018
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10019
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Property Rates Act Implementation - Valuation	10020
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Furniture and Office Equipment	20003
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Financial Management Grant - Budget and Treasury Office	10021
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Financial Management Grant - Interns Compensation	10022
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Financial Management Grant - Training Minimum Competency	10023
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Furniture and Office Equipment	20004
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Machinery and Equipment	20005
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10024

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Community Assets - Community Facilities - Centres - Buildings	10025
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - ABET and Life Long Learning Programme	10026
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Capacity Building Unemployed	10027
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Municipal Minimum Competency Level	10028
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10029
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Expanded Public Works Programme - Project	10030
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Human Resources - Employee Assistance Programme	10031
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Performance Management	10032
3.2 - Tourism	Shared vision for District-wide economic growth	Operational: Typical Work Streams - Tourism - Tourism Development	10033
3.2 - Tourism	Shared vision for District-wide economic growth	Operational: Typical Work Streams - Tourism - Tourism Projects	10034
3.2 - Tourism	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Tourism - Tourism Projects	10035
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Capital: Non-infrastructure - New - Computer Equipment	20006
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Capital: Non-infrastructure - New - Furniture and Office Equipment	20007
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Capital: Non-infrastructure - New - Machinery and Equipment	20008

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10036
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10037
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Typical Work Streams - Environmental - Air Quality Management	10038
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Typical Work Streams - Environmental - Environmental Health	10039
3.5 - Civil Defence	Fire Fighting and Protection	Capital: Non-infrastructure - New - Machinery and Equipment	20009
3.5 - Civil Defence	Fire Fighting and Protection	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10040
3.5 - Civil Defence	Fire Fighting and Protection	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10041
3.5 - Civil Defence	Fire Fighting and Protection	Operational: Typical Work Streams - Emergency and Disaster Management - Disaster Relief	10042
3.6 - Grants And Subsidies	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Expanded Public Works Programme - Project	10043
4.1 - Roads	To improve road safety conditions	Capital: Non-infrastructure - New - Furniture and Office Equipment	20010
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency - Roads Infrastructure - Road Structures - Civil Structures	10044
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Corrective Maintenance - Planned - Roads Infrastructure - Road Structures - Civil Structures	10045
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Preventative Maintenance - Condition Based - Roads Infrastructure - Road Furniture - Traffic Signs	10046
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Preventative Maintenance - Condition Based - Roads	10047



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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
		Infrastructure - Road Structures - Civil Structures	
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Preventative Maintenance - Interval Based - Roads Infrastructure - Road Structures - Civil Structures	10048
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Furniture and Office Equipment	10049
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10050
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Other Assets - Operational Buildings - Depots - Buildings	10051
4.1 - Roads	To improve road safety conditions	Operational: Typical Work Streams - Capacity Building Training and Development - ABET and Life Long Learning Programme	10052

TABLE 94: mSCOA projects

# Chapter 8: Performance management

## 8.1 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their IDP;
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

### 8.1.1 PERFORMANCE MANAGEMENT SYSTEM

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councilors, members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

#### **a) Legislative requirements**

Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP must be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

# Chapter 8: Performance management

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players”.

The municipality have a Performance Management Framework that was approved by Council on XXXXXX.

## b) Performance Management Framework

The Performance Management Framework of the Municipality is reflected in the diagram below:

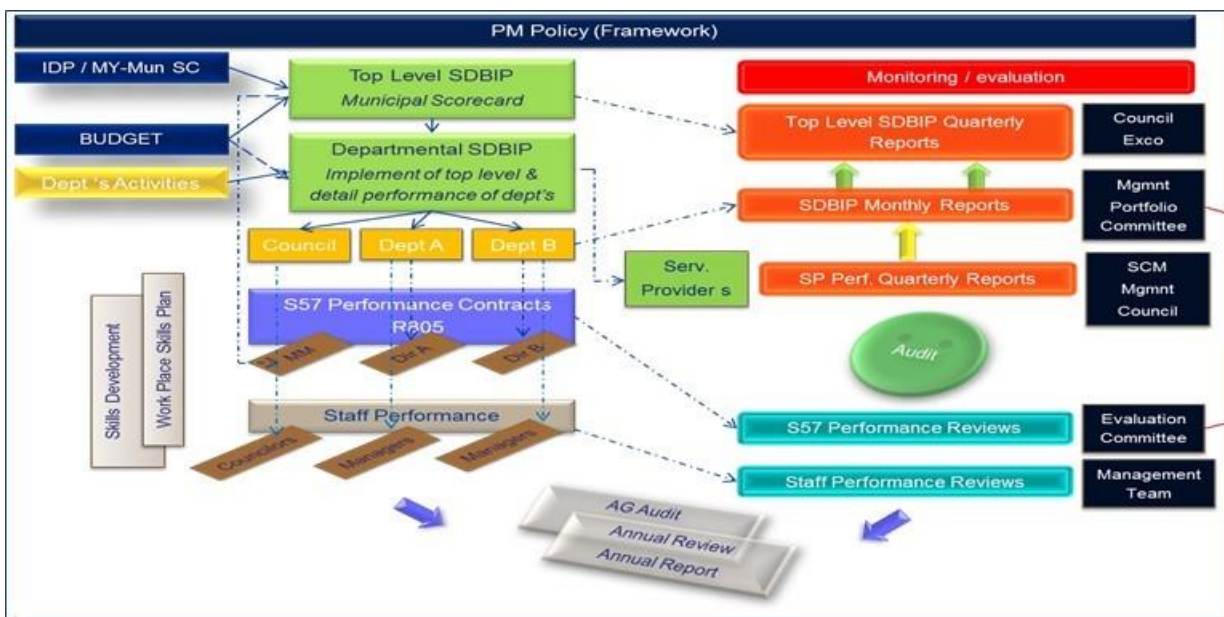


FIGURE 8: Performance Management Framework

### 8.1.2 ORGANISATIONAL PERFORMANCE MANAGEMENT LINKED TO INDIVIDUAL PERFORMANCE MANAGEMENT

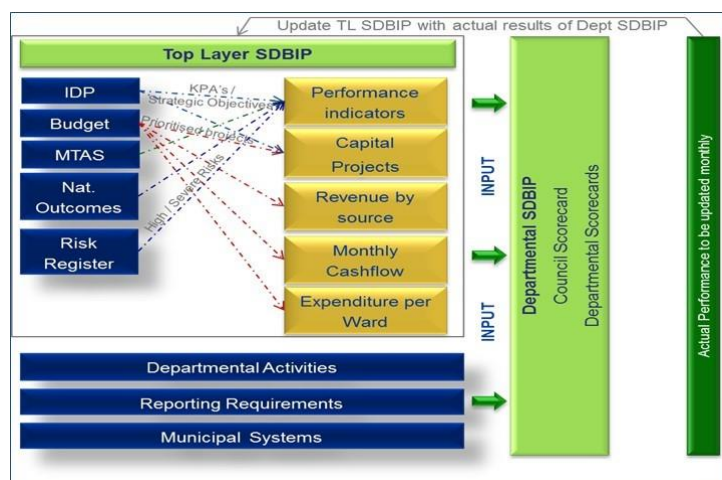
The MSA requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality.

The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.

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## 8.1.3 CORPORATE PERFORMANCE



The performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides and overall picture of performance for the municipality reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

## 8.1.4 INDIVIDUAL PERFORMANCE: SECTION 57 MANAGERS

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and includes the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations
- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

## 8.1.5 PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

# *Chapter 8: Performance management*

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## ***Quarterly Reports***

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to Council. This report is published on the municipal website on a quarterly basis.

## ***Mid-Year Assessment***

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

## ***Annual Assessment***

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.